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expenditure estimates 1984-85



volume 1

general government

(part 1)

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TABLE G1 — SUMMARY — GENERAL GOVERNMENT, PART 1

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1985

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
I	Office of the Lieutenant Governor. . . .	393,300	—	393,300	—
II	Office of the Premier.	2,413,000	42,362	2,455,362	—
III	Cabinet Office	1,635,700	—	1,635,700	—
IV	Office of the Deputy Premier.	5,688,600	24,432	5,713,032	—
V	Management Board.	176,392,900	24,432	176,417,332	—
VI	Government Services	383,873,700	218,517	383,931,217	161,000
VII	Intergovernmental Affairs.	7,998,300	31,981	8,030,281	—
VIII	Northern Affairs.	159,397,100	31,981	159,429,081	—
IX	Revenue	630,853,000	6,340,981	637,193,981	—
X	Treasury and Economics.	676,802,000	3,377,889,981	3,798,791,981	255,900,000
	TOTAL	2,045,447,600	3,384,604,667	5,173,991,267	256,061,000

**TABLE G2 — COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN
THE GENERAL GOVERNMENT, PART 1**

No.	MINISTRIES	1984-85 Estimates	Change from 1983-84	1983-84 Estimates	1982-83 Actual
		\$	\$	\$	\$
I	Office of the Lieutenant Governor. . .	393,300	52,100	341,200	335,608
II	Office of the Premier.	2,455,362	221,862	2,233,500	2,203,201
III	Cabinet Office	1,635,700	12,700	1,623,000	1,596,110
IV	Office of the Deputy Premier.	5,713,032	4,143,332	1,569,700	1,285,928
V	Management Board.	176,417,332	(44,178,868)	220,596,200	13,390,214
VI	Government Services	384,092,217	11,473,017	372,619,200	383,943,323
VII	Intergovernmental Affairs.	8,030,281	978,381	7,051,900	7,222,921
VIII	Northern Affairs	159,429,081	940,681	158,488,400	180,325,537
IX	Revenue	637,193,981	5,808,481	631,385,500	611,645,761
X	Treasury and Economics.	4,054,691,981	398,659,081	3,656,032,900	3,030,623,382
	TOTAL	5,430,052,267	378,110,767	5,051,941,500	4,232,571,985

I.—OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
393,300	Office of the Lieutenant Governor	52,100	341,200	335,608
393,300	Total for Office of the Lieutenant Governor	52,100	341,200	335,608
393,300	< TOTAL TO BE VOTED	52,100	341,200	335,608
ACCOUNTING CLASSIFICATION				
393,300	Total Budgetary Expenditure	52,100	341,200	335,608

I.—OFFICE OF THE LIEUTENANT GOVERNOR—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
101		OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM			
1	393,300	Office of the Lieutenant Governor	52,100	341,200	335,608
	<u>393,300</u>	Total for Office of the Lieutenant Governor	<u>52,100</u>	<u>341,200</u>	<u>335,608</u>

Program description:

This program provides the administrative services required by His Honour the Lieutenant Governor of Ontario.

— NOTES —

I.—OFFICE OF THE LIEUTENANT GOVERNOR—Concluded

STANDARD ACCOUNTS CLASSIFICATION

Office of the Lieutenant Governor (101-1)	\$
Salaries and wages	275,000
Employee benefits	32,900
Transportation and communication	17,000
Services	1,800
Supplies and equipment	1,200
Other transactions	
Allowance for contingencies	65,400
	<u>393,300</u>
TOTAL FOR OFFICE OF THE	
LIEUTENANT GOVERNOR	<u><u>393,300</u></u>

—NOTES—

II.—OFFICE OF THE PREMIER

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
2,455,362	Office of the Premier	221,862	2,233,500	2,203,201
2,455,362	Total for Office of the Premier	221,862	2,233,500	2,203,201
42,362	Less: Statutory Appropriations	9,162	33,200	33,200
2,413,000	< TOTAL TO BE VOTED	212,700	2,200,300	2,170,001
ACCOUNTING CLASSIFICATION				
2,455,362	Total Budgetary Expenditure	221,862	2,233,500	2,203,201

II.—OFFICE OF THE PREMIER—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
201		OFFICE OF THE PREMIER PROGRAM			
1	2,413,000	Office of the Premier	212,700	2,200,300	2,170,001
	2,413,000	Amount to be Voted	212,700	2,200,300	2,170,001
S	34,813	Premier's Salary, the Executive Council Act. .	1,613	33,200	33,200
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	7,549	—	—
	2,455,362	Total for Office of the Premier	221,862	2,233,500	2,203,201

Program description:

This program covers the operation and administration of the Premier's office and the functions supporting the Premier as head of Government.

— NOTES —

II.—OFFICE OF THE PREMIER—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Office of the Premier (201-1)	\$
Salaries and wages	1,772,900
Employee benefits	233,400
Transportation and communication	151,100
Services	124,800
Supplies and equipment	130,800
	<u>2,413,000</u>
Statutory Appropriations	
Premier's Salary	34,813
Parliamentary Assistant's Salary	<u>7,549</u>
TOTAL FOR OFFICE OF THE PREMIER	<u><u>2,455,362</u></u>

III.—CABINET OFFICE

SUMMARY

<u>1984-85</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
\$		\$	\$	\$
1,635,700	Cabinet Office	12,700	1,623,000	1,596,110
1,635,700	Total for Cabinet Office	12,700	1,623,000	1,596,110
1,635,700	< TOTAL TO BE VOTED	12,700	1,623,000	1,596,110
ACCOUNTING CLASSIFICATION				
1,635,700	Total Budgetary Expenditure	12,700	1,623,000	1,596,110

III.—CABINET OFFICE — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
301		CABINET OFFICE PROGRAM			
1	1,512,400	Main Office	10,200	1,502,200	1,491,261
2	123,300	Government House Leader.	2,500	120,800	104,849
	<u>1,635,700</u>	Total for Cabinet Office	<u>12,700</u>	<u>1,623,000</u>	<u>1,596,110</u>

Program description:

This program involves the co-ordination of services, including Secretariat and liaison services provided to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader.

— NOTES —

III.—CABINET OFFICE—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (301-1)

\$

Salaries and wages	1,145,900
Employee benefits	181,700
Transportation and communication	50,500
Services	95,900
Supplies and equipment	38,400
	<u>1,512,400</u>

Government House Leader (301-2)

Salaries and wages	100,700
Employee benefits	10,100
Transportation and communication	3,000
Services	5,500
Supplies and equipment	4,000
	<u>123,300</u>

TOTAL FOR CABINET OFFICE

1,635,700

IV.—OFFICE OF THE DEPUTY PREMIER

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
652,532	Ministry Administration	613,132	39,400	40,154
5,060,500	Women's Issues	3,530,200	1,530,300	1,245,774
5,713,032	Total for Office of the Deputy Premier	4,143,332	1,569,700	1,285,928
24,432	Less: Statutory Appropriations	24,432	—	—
5,688,600 <	TOTAL TO BE VOTED	4,118,900	1,569,700	1,285,928
ACCOUNTING CLASSIFICATION				
5,713,032	Total Budgetary Expenditure	4,143,332	1,569,700	1,285,928

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
1. Government Reorganization	\$	\$
1.1 Transfer of functions from other Ministries	1,569,700	1,285,928
	1,569,700	1,285,928

IV.—OFFICE OF THE DEPUTY PREMIER — Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
401		MINISTRY ADMINISTRATION PROGRAM			
1	582,300	Main Office	582,300	—	—
2	45,800	Experience '84	6,400	39,400	40,154
	628,100	Amount to be Voted	588,700	39,400	40,154
S	24,432	Minister's Salary, the Executive Council Act . .	24,432	—	—
	652,532	Total for Ministry Administration	613,132	39,400	40,154

Program description:

This Program covers the operation and administration of the Deputy Premier's office and the functions supporting the Deputy Premier as Deputy Head of Government.

IV.—OFFICE OF THE DEPUTY PREMIER—Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Main Office (401-1)		
	\$	
Salaries and wages	309,900	
Employee benefits	41,400	
Transportation and communication	100,000	
Services	78,400	
Supplies and equipment	52,600	
	<u>582,300</u>	
Statutory Appropriation		
Minister's Salary	<u>24,432</u>	
Experience '84 (401-2)		
Salaries and wages	41,000	
Employee benefits	1,800	
Transportation and communication	2,000	
Services	1,000	
	<u>45,800</u>	
Total for Ministry Administration Program	<u><u>652,532</u></u>	

IV.—OFFICE OF THE DEPUTY PREMIER—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
402		WOMEN'S ISSUES PROGRAM			
1	4,792,700	Ontario Women's Directorate	3,441,700	1,351,000	1,064,166
2	267,800	Ontario Status of Women Council	88,500	179,300	181,608
	<u>5,060,500</u>	Total for Women's Issues.	<u>3,530,200</u>	<u>1,530,300</u>	<u>1,245,774</u>

Program description:

The Ontario Women's Directorate develops and co-ordinates government policy regarding women's issues, informs and educates the public, supports public and private sector organizations, develops and co-ordinates programs, to enhance the status of women in Ontario.

The Ontario Status of Women Council provides independent advice to the Government on women's issues through the Deputy Premier.

— NOTES —

IV.—OFFICE OF THE DEPUTY PREMIER — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ontario Women's Directorate (402-1)	\$
Salaries and wages	1,605,400
Employee benefits	270,000
Transportation and communication	1,458,200
Services	647,700
Supplies and equipment	311,400
Transfer payments	
Grants for the provision of services and programs for women	500,000
	<u>4,792,700</u>
Ontario Status of Women Council (402-2)	
Salaries and wages	75,300
Employee benefits	8,500
Transportation and communication	72,800
Services	101,500
Supplies and equipment	9,700
	<u>267,800</u>
Total for Women's Issues Program	<u>5,060,500</u>
TOTAL FOR OFFICE OF THE DEPUTY PREMIER	<u><u>5,713,032</u></u>

V.—MANAGEMENT BOARD

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
162,511,132	Ministry Administration	(45,429,268)	207,940,400	3,543,208
11,889,000	Policy Development and Analysis	1,224,900	10,664,100	8,046,341
362,100	Personnel Audit	8,800	353,300	326,571
914,000	Employee Relations	60,400	853,600	732,370
741,100	Government Personnel Services	(43,700)	784,800	741,724
176,417,332	Total for Management Board	(44,178,868)	220,596,200	13,390,214
24,432	Less: Statutory Appropriations	1,132	23,300	23,300
176,392,900	< TOTAL TO BE VOTED	(44,180,000)	220,572,900	13,366,914
ACCOUNTING CLASSIFICATION				
176,417,332	Total Budgetary Expenditure	(44,178,868)	220,596,200	13,390,214

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
1. Previously Published Data:	\$	\$
1.1 1983-84 Estimates	220,596,200	
1.2 1982-83 Public Accounts		14,153,428
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries		763,214
	220,596,200	13,390,214

V.—MANAGEMENT BOARD—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
501		MINISTRY ADMINISTRATION PROGRAM			
1	1,417,700	Main Office	(27,600)	1,445,300	1,492,664
2	173,500	Personnel	6,000	167,500	120,525
3	2,643,300	Other Administration	458,700	2,184,600	1,906,719
4	158,252,200	Contingencies	(45,867,500)	204,119,700	—
	162,486,700	Amount to be Voted	(45,430,400)	207,917,100	3,519,908
S	24,432	Minister's Salary, the Executive Council Act ..	1,132	23,300	23,300
	162,511,132	Total for Ministry Administration	(45,429,268)	207,940,400	3,543,208

Program description:

Provides the Management Board Secretariat and the staff of the Civil Service Commission with the overall direction and the administrative support required by the Management Board and the Civil Service Commission to meet their operating objectives in a coordinated fashion. The program also provides for the estimated cost of salary and employee benefits awards for government employees.

V.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Main Office (501-1)	\$	
Salaries and wages	766,900	
Employee benefits	107,000	
Transportation and communication	66,600	
Services	246,500	
Supplies and equipment	182,400	
Transfer payments	\$	
Grant to the Institute of Public Administration of Canada	47,300	
Grant to Georgian College	1,000	
	<u>48,300</u>	
	1,417,700	
Statutory Appropriation		
Minister's Salary	<u>24,432</u>	
Personnel (501-2)		
Salaries and wages	142,900	
Employee benefits	22,500	
Transportation and communication	2,400	
Services	3,500	
Supplies and equipment	2,200	
	<u>173,500</u>	
Other Administration (501-3)		
Salaries and wages	1,361,500	
Employee benefits	197,300	
Transportation and communication	176,700	
Services	801,100	
Supplies and equipment	106,700	
	<u>2,643,300</u>	
Contingencies (501-4)		
Salaries and wages	135,000,000	
Employee benefits	23,252,200	
	<u>158,252,200</u>	
Total for Ministry Administration Program	<u>162,511,132</u>	

V.—MANAGEMENT BOARD—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
502		POLICY DEVELOPMENT AND ANALYSIS PROGRAM			
1	2,197,500	Compensation	113,400	2,084,100	1,973,066
2	3,466,000	Staffing	151,400	3,314,600	2,540,753
3	3,239,400	Management Policy	1,626,100	1,613,300	1,044,375
4	500,000	Technology Opportunity Fund	(1,000,000)	1,500,000	564,840
5	2,486,100	Programs and Estimates	334,000	2,152,100	1,923,307
	<u>11,889,000</u>	Total for Policy Development and Analysis. . .	<u>1,224,900</u>	<u>10,664,100</u>	<u>8,046,341</u>

Program description:

Develops and maintains for the Management Board and the Civil Service Commission administrative policies, procedures, standards and guidelines which will enable the ministries and designated boards, commissions and agencies to effectively use their resources to the public advantage. Ensures that ministries and designated agencies are provided with the resources which will enable them to effectively realize the Government's objectives.

— NOTES —

V.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Compensation (502-1)	\$	
Salaries and wages	1,676,700	
Employee benefits	270,500	
Transportation and communication	41,500	
Services	180,700	
Supplies and equipment	28,100	
	<u>2,197,500</u>	
Staffing (502-2)		
Salaries and wages	2,449,500	
Employee benefits	385,100	
Transportation and communication	116,800	
Services	487,900	
Supplies and equipment	26,700	
	<u>3,466,000</u>	
Management Policy (502-3)		
Salaries and wages	1,829,300	
Employee benefits	296,500	
Transportation and communication	62,300	
Services	1,004,900	
Supplies and equipment	46,400	
	<u>3,239,400</u>	
Technology Opportunity Fund (502-4)		
Services	500,000	
	<u>500,000</u>	
Programs and Estimates (502-5)		
Salaries and wages	1,943,300	
Employee benefits	318,400	
Transportation and communication	28,700	
Services	165,700	
Supplies and equipment	30,000	
	<u>2,486,100</u>	
Total for Policy Development and Analysis Program	<u>11,889,000</u>	

V.—MANAGEMENT BOARD—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
503		PERSONNEL AUDIT PROGRAM			
1	362,100	Personnel Audit	8,800	353,300	326,571
	362,100	Total for Personnel Audit	8,800	353,300	326,571

Program description:

Evaluates the application of Civil Service Commission policies, guidelines and procedures in ministries; identifies potential for improvement in their application and content; and recommends appropriate action by ministries and/or the Commission in accordance with their responsibilities and authority.

— NOTES —

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
504		EMPLOYEE RELATIONS PROGRAM			
1	65,300	Public Service Appeal Boards	400	64,900	64,576
2	848,700	Staff Relations	60,000	788,700	667,794
	914,000	Total for Employee Relations	60,400	853,600	732,370

Program description:

Through a process of collective bargaining, mediation and arbitration, establishes levels of compensation and terms of service acceptable to those employees who are members of a recognized bargaining unit; and maintains equitable grievance and appeal procedures as required by law.

V.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Personnel Audit (503-1)

\$

Salaries and wages	297,700
Employee benefits	48,100
Transportation and communication	5,900
Services	7,400
Supplies and equipment	3,000

362,100

Total for Personnel Audit Program 362,100

STANDARD ACCOUNTS CLASSIFICATION

Public Service Appeal Boards (504-1)

\$

Salaries and wages	8,200
Employee benefits	1,300
Transportation and communication	2,600
Services	51,900
Supplies and equipment	1,300

65,300

Staff Relations (504-2)

Salaries and wages	659,000
Employee benefits	106,300
Transportation and communication	27,400
Services	46,000
Supplies and equipment	10,000

848,700

Total for Employee Relations Program 914,000

V.—MANAGEMENT BOARD—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
505		GOVERNMENT PERSONNEL SERVICES PROGRAM			
1	40,500	Temporary Help Services	(15,300)	55,800	39,103
2	612,000	French Language Services	(18,800)	630,800	612,112
3	1,000	Staff Development Services	—	1,000	—
4	87,600	Personnel Advertising Services	(9,600)	97,200	90,509
	<u>741,100</u>	Total for Government Personnel Services . . .	<u>(43,700)</u>	<u>784,800</u>	<u>741,724</u>

Program description:

Provides ministries and designated boards, commissions and agencies with personnel management services of a quality and cost which will help meet the government's objectives.

— NOTES —

V.—MANAGEMENT BOARD—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Temporary Help Services (505-1)

\$

Salaries and wages	19,286,000
Employee benefits	917,600
Transportation and communication	35,000
Services	25,000
Supplies and equipment	7,500
	<u>20,271,100</u>
Less: Recoveries from other Ministries	<u>20,230,600</u>
	<u>40,500</u>

French Language Services (505-2)

Salaries and wages	868,100
Employee benefits	20,200
Transportation and communication	28,300
Services	119,000
Supplies and equipment	12,000
	<u>1,047,600</u>
Less: Recoveries from other Ministries	<u>435,600</u>
	<u>612,000</u>

Staff Development Services (505-3)

Salaries and wages	389,500
Employee benefits	60,500
Transportation and communication	47,300
Services	595,000
Supplies and equipment	126,400
	<u>1,218,700</u>
Less: Recoveries from other Ministries	<u>1,217,700</u>
	<u>1,000</u>

Personnel Advertising Services (505-4)

Salaries and wages	72,600
Employee benefits	11,800
Transportation and communication	81,700
Services	376,500
Supplies and equipment	2,700
	<u>545,300</u>
Less: Recoveries from other Ministries	<u>457,700</u>
	<u>87,600</u>

Total for Government Personnel Services Program	<u>741,100</u>
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TOTAL FOR MANAGEMENT BOARD	<u><u>176,417,332</u></u>
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VI.—MINISTRY OF GOVERNMENT SERVICES

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
9,963,617	Ministry Administration	28,917	9,934,700	8,924,335
262,998,200	Accommodation	11,967,800	251,030,400	270,042,065
62,942,900	Human Resource Services	5,558,800	57,384,100	51,057,313
16,518,500	Corporate Services	905,300	15,613,200	14,688,587
19,123,100	Real Property	(4,827,800)	23,950,900	27,987,077
12,545,900	Computer and Telecommunication Services	(2,160,000)	14,705,900	11,243,946
384,092,217	Ministry Total	11,473,017	372,619,200	383,943,323
218,517	Less: Statutory Appropriations	2,617	215,900	150,005
383,873,700	< TOTAL TO BE VOTED	11,470,400	372,403,300	383,793,318
ACCOUNTING CLASSIFICATION				
383,931,217	Total Budgetary Expenditure	11,473,017	372,458,200	383,892,164
161,000	Total Charges	—	161,000	51,159
384,092,217		11,473,017	372,619,200	383,943,323

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
601		MINISTRY ADMINISTRATION PROGRAM			
1	722,200	Main Office	17,700	704,500	769,011
2	2,607,200	Financial Services	112,200	2,495,000	2,230,279
3	1,075,400	Supply and Office Services.	6,900	1,068,500	1,059,528
4	205,400	Analysis and Planning	(1,900)	207,300	220,594
5	848,000	Legal Services	(26,300)	874,300	860,835
6	622,200	Audit Services.	(1,900)	624,100	503,551
7	1,135,300	Systems Development Services.	(59,000)	1,194,300	1,095,593
8	955,200	Information Services	(1,200)	956,400	710,640
9	1,177,000	Personnel Services	31,300	1,145,700	1,043,054
10	398,200	Ministers Without Portfolio	(51,500)	449,700	326,191
	<u>9,746,100</u>	Amount to be Voted	<u>26,300</u>	<u>9,719,800</u>	<u>8,819,276</u>
S	24,432	Minister's Salary, the Executive Council Act.	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
S	24,536	Ministers' without Portfolio Salaries, the Executive Council Act	1,136	23,400	23,400
S	161,000	Deposit, Trust and Reserve Accounts, the Financial Administration Act	—	161,000	51,159
	<u>9,963,617</u>	Total for Ministry Administration	<u>28,917</u>	<u>9,934,700</u>	<u>8,924,335</u>

Program description:

To provide the Ministry with administrative support services in a manner conducive to Ministry programs achieving their objectives.

— NOTES —

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (601-1)

\$

Salaries and wages	460,500
Employee benefits	49,200
Transportation and communication	48,300
Services	121,700
Supplies and equipment	42,500
	<u>722,200</u>

Statutory Appropriations

Minister's Salary	24,432
Parliamentary Assistant's Salary	<u>7,549</u>

Financial Services (601-2)

Salaries and wages	1,591,200
Employee benefits	250,200
Transportation and communication	31,400
Services	684,500
Supplies and equipment	49,900
	<u>2,607,200</u>

Statutory Appropriation

<i>Charges</i>	\$	
Land Management	103,000	
Other	<u>58,000</u>	<u>161,000</u>

Supply and Office Services (601-3)

Salaries and wages	534,800
Employee benefits	80,100
Transportation and communication	370,500
Services	1,600
Supplies and equipment	188,400
	<u>1,175,400</u>
Less: Recoveries from other activities	100,000
	<u>1,075,400</u>

Analysis and Planning (601-4)

Salaries and wages	148,700
Employee benefits	24,700
Transportation and communication	4,900
Services	18,700
Supplies and equipment	8,400
	<u>205,400</u>

Legal Services (601-5)

Salaries and wages	190,500
Employee benefits	9,900
Transportation and communication	15,900
Services	607,100
Supplies and equipment	24,600
	<u>848,000</u>

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

— NOTES —

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Audit Services (601-6)

\$

Salaries and wages	496,300
Employee benefits	82,500
Transportation and communication	13,200
Services	26,800
Supplies and equipment	3,400
	<u>622,200</u>

Systems Development Services (601-7)

Salaries and wages	1,906,700
Employee benefits	323,400
Transportation and communication	41,100
Services	2,447,500
Supplies and equipment	27,700
	<u>4,746,400</u>
Less: Recoveries from other activities	<u>3,611,100</u>
	<u>1,135,300</u>

Information Services (601-8)

Salaries and wages	576,000
Employee benefits	89,600
Transportation and communication	31,600
Services	155,300
Supplies and equipment	102,700
	<u>955,200</u>

Personnel Services (601-9)

Salaries and wages	874,600
Employee benefits	137,200
Transportation and communication	29,000
Services	110,900
Supplies and equipment	25,300
	<u>1,177,000</u>

Ministers Without Portfolio (601-10)

Salaries and wages	294,000
Employee benefits	26,400
Transportation and communication	25,800
Services	22,000
Supplies and equipment	30,000
	<u>398,200</u>

Statutory Appropriation

Ministers' Without Portfolio Salaries	<u>24,536</u>
Total for Ministry Administration Program	<u>9,963,617</u>

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
602		ACCOMMODATION PROGRAM			
1	4,353,800	Program Administration	38,400	4,315,400	3,919,355
2	510,800	Advisory Services	10,500	500,300	555,380
3	33,657,700	Capital Construction	(5,055,300)	38,713,000	70,505,455
4	5,279,100	Replacement and Refurbishment	(49,100)	5,328,200	9,360,459
5	7,791,400	Lease—Purchase	202,300	7,589,100	7,166,256
6	93,384,200	Leasing	12,024,200	81,360,000	72,306,725
7	7,358,000	Accommodation Alterations	(1,495,100)	8,853,100	9,095,281
8	110,663,200	Repairs, Operation and Maintenance	6,291,900	104,371,300	97,133,154
	<u>262,998,200</u>	<u>Total for Accommodation</u>	<u>11,967,800</u>	<u>251,030,400</u>	<u>270,042,065</u>

Program description:

To provide accommodation through design, construction, leasing and property management services for government-owned and occupied premises for the effective and efficient use of facilities.

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (602-1)

\$

Salaries and wages	3,093,000
Employee benefits.	525,000
Transportation and communication	153,600
Services	514,800
Supplies and equipment	67,400
	<u>4,353,800</u>

Advisory Services (602-2)

Salaries and wages	389,800
Employee benefits.	65,200
Transportation and communication	25,800
Services	16,100
Supplies and equipment	13,900
	<u>510,800</u>

Capital Construction (602-3)

Salaries and wages	3,964,200
Employee benefits.	660,500
Transportation and communication	331,400
Services	3,513,600
Supplies and equipment	2,963,000
Acquisition/Construction of physical assets	\$
Construction of buildings	26,550,000
Land for construction purposes.	<u>425,000</u>
	26,975,000
	38,407,700
Less: Recoveries from other Ministries	<u>4,750,000</u>
	<u>33,657,700</u>

Replacement and Refurbishment (602-4)

Salaries and wages	652,000
Employee benefits.	107,200
Transportation and communication	55,000
Services	384,900
Supplies and equipment	260,000
Acquisition/Construction of physical assets.	<u>4,320,000</u>
	5,779,100
Less: Recoveries from other Ministries	<u>500,000</u>
	<u>5,279,100</u>

Lease—Purchase (602-5)

Salaries and wages	73,100
Employee benefits.	12,000
Transportation and communication	3,800
Services	7,690,200
Supplies and equipment	11,300
Acquisition/Construction of physical assets.	<u>1,000</u>
	<u>7,791,400</u>

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

ACCOMMODATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Leasing (602-6)	\$
Salaries and wages	1,536,000
Employee benefits	232,200
Transportation and communication	176,000
Services	94,548,200
Supplies and equipment	1,032,800
	<u>97,525,200</u>
Less: Recoveries from other Ministries	4,141,000
	<u>93,384,200</u>

Accommodation Alterations (602-7)

Salaries and wages	1,777,200
Employee benefits	298,100
Transportation and communication	217,700
Services	571,100
Supplies and equipment	619,200
Acquisition/Construction of physical assets	8,243,700
	<u>11,727,000</u>
Less: Recoveries from other Ministries	4,369,000
	<u>7,358,000</u>

Repairs, Operation and Maintenance (602-8)

Salaries and wages	28,484,000
Employee benefits	4,632,100
Transportation and communication	1,310,700
Services	49,270,100
Supplies and equipment	28,940,800
	<u>112,637,700</u>
Less: Recoveries from other Ministries	1,974,500
	<u>110,663,200</u>
Total for Accommodation Program	<u>262,998,200</u>

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
603		HUMAN RESOURCE SERVICES PROGRAM			
1	505,800	Program Administration	76,000	429,800	363,714
2	2,494,100	Employee Health and Advisory Services	206,600	2,287,500	2,405,486
3	59,943,000	Employee Benefits and Data Services	5,276,200	54,666,800	48,288,113
	<u>62,942,900</u>	Total for Human Resource Services	<u>5,558,800</u>	<u>57,384,100</u>	<u>51,057,313</u>

Program description:

To provide employee advisory, benefits and data services on a service-wide basis and provide a full range of human resource services within the Ministry to facilitate and contribute to the effective management of human resources.

— NOTES —

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —	
Program Administration (603-1)			
	\$		
Salaries and wages	305,600		
Employee benefits	42,800		
Transportation and communication	18,600		
Services	103,600		
Supplies and equipment	35,200		
	<u>505,800</u>		
Employee Health and Advisory Services (603-2)			
Salaries and wages	1,815,400		
Employee benefits	301,900		
Transportation and communication	75,800		
Services	198,300		
Supplies and equipment	102,700		
	<u>2,494,100</u>		
Employee Benefits and Data Services (603-3)			
Salaries and wages	2,547,400		
Employee benefits	421,600		
Transportation and communication	127,800		
Services	2,794,800		
Supplies and equipment	179,600		
Transfer payments	\$		
Payments augmenting allowances and annuities as authorized by the Lieutenant Governor in Coun- cil under Section 43 of the Public Service Superannuation Act	7,442,800		
Payments augmenting allowances and annuities under Section 11(2) of the Superannuation Adjust- ment Benefits Act, to certain recipients under the Public Service Superannuation Act	<u>36,532,700</u>		
		43,975,500	

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

HUMAN RESOURCE SERVICES PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Employee Benefits and Data Services (603-3)
—Continued

Employee benefits (Government contributions)	\$	\$
The Public Service Superannuation Act, Section 10(1)	126,856,600	
The Superannuation Adjustment Benefits Act, Section 8(1)	25,861,400	
Canada Pension Plan	27,460,600	
Unemployment Insurance	51,224,300	
Group Life Insurance	7,371,800	
Long Term Income Protection	28,322,700	
Ontario Health Insurance Plan	50,161,000	
Supplementary Health and Hospital Plan	18,427,400	
Dental Plan	11,791,000	
Payment on Unfunded Liability of The Public Service Superannuation Fund	13,892,000	
Retired employees' benefits, revenue items and travel accident insurance premiums	9,896,300	371,265,100
		<u>421,311,800</u>
Less: Recoveries from other activities		361,368,800
		<u>59,943,000</u>
Total for Human Resource Services Program		<u><u>62,942,900</u></u>

—NOTES—

VI. — MINISTRY OF GOVERNMENT SERVICES — Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
604		CORPORATE SERVICES PROGRAM			
1	725,600	Program Administration	171,800	553,800	579,257
2	2,347,900	Purchasing Services	(124,700)	2,472,600	1,957,153
3	7,468,500	Government Information Services	1,024,300	6,444,200	6,425,698
4	5,661,000	General Services	(149,400)	5,810,400	5,420,966
5	314,500	Actuarial Services	(16,700)	331,200	260,567
	<u>16,517,500</u>	Amount to be Voted	<u>905,300</u>	<u>15,612,200</u>	<u>14,643,641</u>
S	1,000	Government Stationery Account, the Financial Administration Act	—	1,000	44,946
	<u>16,518,500</u>	Total for Corporate Services	<u>905,300</u>	<u>15,613,200</u>	<u>14,688,587</u>

Program description:

To provide appropriate support to government programs and the public in the areas of assigned, optional and mandatory services, accessing government information, and contracting for government business in order to develop better communication with other ministries, agencies and the public and to promote efficiencies and economies of scale in government purchasing.

— NOTES —

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (604-1)

\$

Salaries and wages	419,700
Employee benefits	59,500
Transportation and communication	45,100
Services	169,600
Supplies and equipment	31,700
	<u>725,600</u>

Purchasing Services (604-2)

Salaries and wages	3,693,900
Employee benefits	556,200
Transportation and communication	455,000
Services	458,600
Supplies and equipment	7,719,200
	<u>12,882,900</u>
Less: Recoveries from other activities	10,535,000
	<u>2,347,900</u>

Statutory Appropriation

Government Stationery Account—	\$	
Printing	18,000,000	
Less: Recoveries from other		
Ministries	<u>17,999,000</u>	<u>1,000</u>

Government Information Services (604-3)

Salaries and wages	4,039,000
Employee benefits	628,300
Transportation and communication	10,713,800
Services	1,601,100
Supplies and equipment	1,490,100
	<u>18,472,300</u>
Less: Recoveries from other activities	11,003,800
	<u>7,468,500</u>

General Services (604-4)

Salaries and wages	1,979,200
Employee benefits	288,200
Transportation and communication	2,159,400
Services	826,100
Supplies and equipment	408,100
	<u>5,661,000</u>

VI.—MINISTRY OF GOVERNMENT SERVICES — Continued

— NOTES —

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

CORPORATE SERVICES PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Actuarial Services (604-5)

\$

Salaries and wages	220,900
Employee benefits	35,100
Transportation and communication	8,700
Services	45,400
Supplies and equipment	4,400

314,500Total for Corporate Services Program 16,518,500

— NOTES —

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
605		REAL PROPERTY PROGRAM			
1	375,500	Program Administration	(9,700)	385,200	470,339
2	17,234,200	Real Property Acquisition	(4,834,500)	22,068,700	26,123,440
3	1,513,400	Real Property Management	16,400	1,497,000	1,393,298
	<u>19,123,100</u>	Total for Real Property	<u>(4,827,800)</u>	<u>23,950,900</u>	<u>27,987,077</u>

Program description:

To acquire, interim manage and dispose of real property and to administer the Home Owner Employee Relocation Plan for ministries of the Ontario Government to assist them in meeting their individual program needs.

— NOTES —

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (605-1)

\$

Salaries and wages	286,800
Employee benefits	50,600
Transportation and communication	4,700
Services	26,100
Supplies and equipment	7,300
	<u>375,500</u>

Real Property Acquisition (605-2)

Salaries and wages	3,228,200
Employee benefits	542,300
Transportation and communication	410,000
Services	513,800
Supplies and equipment	138,700
Acquisition/Construction of physical assets	12,401,200
	<u>17,234,200</u>

Real Property Management (605-3)

Salaries and wages	872,800
Employee benefits	145,900
Transportation and communication	3,965,900
Services	293,300
Supplies and equipment	35,500
	<u>5,313,400</u>
Less: Recoveries from other Ministries	<u>3,800,000</u>
	<u>1,513,400</u>
Total for Real Property Program	<u>19,123,100</u>

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
606		COMPUTER AND TELECOMMUNICATION SERVICES PROGRAM			
1	2,100	Computer Services	(1,167,000)	1,169,100	—
2	12,543,800	Telecommunication Services	307,000	12,236,800	11,243,946
3	—	Kingston Relocation Project	(1,300,000)	1,300,000	—
	<u>12,545,900</u>	Total for Computer and Telecommunication Services	<u>(2,160,000)</u>	<u>14,705,900</u>	<u>11,243,946</u>

Program description:

To contribute to governmental efficiency and productivity through the supply and promotion of information technology service to governmental ministries and other authorized publicly funded organizations at competitive price and service levels.

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Computer Services (606-1)

\$

Salaries and wages	11,391,600
Employee benefits	1,733,300
Transportation and communication	1,539,000
Services	30,995,700
Supplies and equipment	3,005,000
	<u>48,664,600</u>

Less: Recoveries from other activities as follows:

\$

Billings for Client Services	51,542,300	
Deduct: Amounts credited to revenue	<u>2,879,800</u>	<u>48,662,500</u>
		<u>2,100</u>

Telecommunication Services (606-2)

Salaries and wages	1,115,500
Employee benefits	168,500
Transportation and communication	35,595,700
Services	1,198,700
Supplies and equipment	<u>46,700</u>

38,125,100

Less: Recoveries from other activities

12,543,800Total for Computer and Telecommunication
Services Program12,545,900

MINISTRY TOTAL

384,092,217

VII.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
1,427,481	Ministry Administration	139,381	1,288,100	1,138,259
4,850,400	Intergovernmental Relations	966,500	3,883,900	4,172,695
1,752,400	French Language Services and Franco-Ontarian Affairs	(127,500)	1,879,900	1,911,967
8,030,281	Ministry Total	978,381	7,051,900	7,222,921
31,981	Less: Statutory Appropriations	1,481	30,500	30,500
7,998,300	< TOTAL TO BE VOTED	976,900	7,021,400	7,192,421
ACCOUNTING CLASSIFICATION				
8,030,281	Total Budgetary Expenditure	978,381	7,051,900	7,222,921

VII.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS — Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
701		MINISTRY ADMINISTRATION PROGRAM			
1	1,395,500	Main Office	137,900	1,257,600	1,107,759
	1,395,500	Amount to be Voted	137,900	1,257,600	1,107,759
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
	1,427,481	Total for Ministry Administration	139,381	1,288,100	1,138,259

Program description:

This program provides the direction and central services to assist in the Ministry's objectives.

— NOTES —

VII.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION	
Main Office (701-1)	\$
Salaries and wages	806,100
Employee benefits	114,800
Transportation and communication	133,700
Services	276,200
Supplies and equipment	64,700
	<u>1,395,500</u>
Statutory Appropriations	
Minister's Salary	24,432
Parliamentary Assistant's Salary	<u>7,549</u>
Total for Ministry Administration Program	<u><u>1,427,481</u></u>

— NOTES —

VII.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
702		INTERGOVERNMENTAL RELATIONS PROGRAM			
1	1,536,800	Federal-Provincial Relations.	316,600	1,220,200	1,072,910
2	1,850,000	International Relations.	62,700	1,787,300	2,027,157
3	1,463,600	Protocol Services.	587,200	876,400	1,072,628
	<u>4,850,400</u>	Total for Intergovernmental Relations.	<u>966,500</u>	<u>3,883,900</u>	<u>4,172,695</u>

Program description:

This program provides analysis, advice and operations in three main areas: Ontario's relationships with the Government of Canada and other provincial governments; Ontario's international relations and participation in Canadian international activities; and the Province's protocol aims and services.

—NOTES—

VII.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Federal—Provincial Relations (702-1)

\$

Salaries and wages		668,100	
Employee benefits		109,100	
Transportation and communication		52,500	
Services		342,600	
Supplies and equipment		5,800	
Transfer payments	\$		
Canadian Intergovernmental			
Conference Secretariat	344,100		
Institute of Intergovernmental			
Relations	13,600		
Research and Policy Development			
grants in Federal-Provincial			
Relations	1,000	358,700	
			1,536,800

International Relations (702-2)

Salaries and wages	584,200		
Employee benefits	91,300		
Transportation and communication	169,800		
Services	623,000		
Supplies and equipment	79,700		
Transfer payments	302,000		
		1,850,000	

Policy and Operations

\$

Salaries and wages	371,400		
Employee benefits	62,400		
Transportation and communication ..	43,200		
Services	61,000		
Supplies and equipment	7,700		
Transfer payments	\$		
International Disaster			
Relief	301,000		
Research and Policy			
Development grants			
in International			
Relations	1,000	302,000	847,700

Overseas Offices

\$

Salaries and wages	212,800		
Employee benefits	28,900		
Transportation and communication ..	126,600		
Services	562,000		
Supplies and equipment	72,000	1,002,300	

VII.— MINISTRY OF INTERGOVERNMENTAL AFFAIRS — Continued

—NOTES—

VII.— MINISTRY OF INTERGOVERNMENTAL AFFAIRS — Continued

INTERGOVERNMENTAL RELATIONS PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Protocol Services (702-3)	\$	
Salaries and wages		293,100
Employee benefits		37,600
Transportation and communication		71,100
Services		725,300
Supplies and equipment		330,500
Transfer payments	\$	
The Pauline McGibbon award ...	5,000	
Special visit payments	1,000	6,000
		<u>1,463,600</u>
Total for Intergovernmental Relations Program		<u><u>4,850,400</u></u>

VII.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS — Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
703		FRENCH LANGUAGE SERVICES AND FRANCO-ONTARIAN AFFAIRS PROGRAM			
1	1,393,700	French Language Services Co-ordination. . . .	(99,900)	1,493,600	1,548,039
2	358,700	Council for Franco-Ontarian Affairs	(27,600)	386,300	363,928
	<u>1,752,400</u>	Total for French Language Services and Franco-Ontarian Affairs.	<u>(127,500)</u>	<u>1,879,900</u>	<u>1,911,967</u>

Program description:

This program develops the Ontario government's policy on French Language Services and co-ordinates its implementation by ministries, as well as, maximizes the input of the Franco-Ontarian Community in the Provincial Government decision making process by advising its ministers on any question affecting Franco-Ontarians excluding the field of education.

— NOTES —

VII.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

French Language Services

Co-ordination (703-1)

\$

Salaries and wages	424,600
Employee benefits	72,100
Transportation and communication	155,000
Services	222,000
Supplies and equipment	20,000
Transfer payments	
French Language Services Program	500,000
	<u>1,393,700</u>

Council for Franco-Ontarian Affairs (703-2)

Salaries and wages	226,000
Employee benefits	35,100
Transportation and communication	47,600
Services	40,000
Supplies and equipment	10,000
	<u>358,700</u>

Total for French Language Services
and Franco-Ontarian Affairs Program

1,752,400

MINISTRY TOTAL8,030,281

VIII.—MINISTRY OF NORTHERN AFFAIRS

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
3,957,081	Ministry Administration	167,981	3,789,100	3,713,363
43,881,500	Northern Economic Development	(12,965,800)	56,847,300	67,131,624
85,272,700	Northern Transportation	9,095,700	76,177,000	83,519,328
26,317,800	Northern Community Services and Development	4,642,800	21,675,000	25,961,222
159,429,081	Ministry Total	940,681	158,488,400	180,325,537
31,981	Less: Statutory Appropriations	1,481	30,500	30,500
159,397,100	< TOTAL TO BE VOTED	939,200	158,457,900	180,295,037
ACCOUNTING CLASSIFICATION				
159,429,081	Total Budgetary Expenditure	940,681	158,488,400	180,325,537

VIII.—MINISTRY OF NORTHERN AFFAIRS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
801		MINISTRY ADMINISTRATION PROGRAM			
1	1,437,800	Main Office	50,200	1,387,600	1,197,039
2	743,400	Analysis and Planning	(8,500)	751,900	536,700
3	736,000	Information Services	74,200	661,800	768,200
4	73,400	Legal Services	2,400	71,000	60,402
5	934,500	Financial and Administrative Services.	48,200	886,300	1,120,522
	<u>3,925,100</u>	Amount to be Voted	<u>166,500</u>	<u>3,758,600</u>	<u>3,682,863</u>
S	24,432	Minister's Salary, the Executive Council Act. .	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Execu- tive Council Act.	<u>349</u>	<u>7,200</u>	<u>7,200</u>
	<u>3,957,081</u>	Total for Ministry Administration	<u>167,981</u>	<u>3,789,100</u>	<u>3,713,363</u>

Program description:

This program provides executive direction, administrative resources, and support services to enable the Ministry to fulfil its mandate in northern Ontario.

— NOTES —

VIII.—MINISTRY OF NORTHERN AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (801-1)

\$

Salaries and wages	811,500
Employee benefits	110,900
Transportation and communication	355,700
Services	103,800
Supplies and equipment	55,900
	<u>1,437,800</u>

Statutory Appropriations

Minister's Salary	24,432
Parliamentary Assistant's Salary	7,549

Analysis and Planning (801-2)

Salaries and wages	493,600
Employee benefits	86,500
Transportation and communication	65,000
Services	83,800
Supplies and equipment	14,500
	<u>743,400</u>

Information Services (801-3)

Salaries and wages	265,500
Employee benefits	40,100
Transportation and communication	92,000
Services	209,400
Supplies and equipment	129,000
	<u>736,000</u>

Legal Services (801-4)

Transportation and communication	4,000
Services	68,400
Supplies and equipment	1,000
	<u>73,400</u>

Financial and Administrative
Services (801-5)

Salaries and wages	686,300
Employee benefits	96,400
Transportation and communication	44,500
Services	57,400
Supplies and equipment	49,900
	<u>934,500</u>

Total for Ministry Administration Program	<u><u>3,957,081</u></u>
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VIII.—MINISTRY OF NORTHERN AFFAIRS—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
802		NORTHERN ECONOMIC DEVELOPMENT PROGRAM			
1	2,537,800	Program Administration	132,500	2,405,300	2,157,191
2	25,026,700	Transportation Development	(13,473,300)	38,500,000	42,393,870
3	6,610,000	Resources Development	(1,285,000)	7,895,000	7,247,810
4	9,707,000	Industry Development	1,660,000	8,047,000	15,332,753
	<u>43,881,500</u>	Total for Northern Economic Development . .	<u>(12,965,800)</u>	<u>56,847,300</u>	<u>67,131,624</u>

Program description:

This program assists in stimulating soundly-based economic growth and diversification throughout northern Ontario, with particular emphasis upon appropriate northern technology, developing those opportunities inherent in the natural resources of the region, and strengthening the economic base of northern communities.

— NOTES —

VIII.—MINISTRY OF NORTHERN AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION	
Program Administration (802-1)	\$
Salaries and wages	1,752,500
Employee benefits	248,300
Transportation and communication	338,000
Services	148,500
Supplies and equipment	50,500
	<u>2,537,800</u>
<i>General Program Administration</i>	\$
Salaries and wages	1,601,100
Employee benefits	241,700
Transportation and communication	338,000
Services	148,500
Supplies and equipment	50,500
	<u>2,379,800</u>
<i>Experience '84</i>	\$
Salaries and wages	151,400
Employee benefits	6,600
	<u>158,000</u>
Transportation Development (802-2)	
Services	700,000
Acquisition/Construction of physical assets	19,100,000
Transfer payments	5,226,700
	<u>25,026,700</u>
Resources Development (802-3)	
Services	4,100,000
Acquisition/Construction of physical assets	260,000
Transfer payments	2,250,000
	<u>6,610,000</u>
Industry Development (802-4)	
Transportation and communication	125,000
Services	735,000
Supplies and equipment	125,000
Acquisition/Construction of physical assets	1,040,000
Transfer payments	7,682,000
	<u>9,707,000</u>
Total for Northern Economic Development Program	<u><u>43,881,500</u></u>

— NOTES —

VIII.—MINISTRY OF NORTHERN AFFAIRS—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
803		NORTHERN TRANSPORTATION PROGRAM			
1	60,000,000	Northern Roads	4,320,000	55,680,000	63,669,075
2	7,408,500	Air Services	4,590,500	2,818,000	2,890,677
3	17,864,200	Rail and Ferry Services	185,200	17,679,000	16,959,576
	<u>85,272,700</u>	Total for Northern Transportation	<u>9,095,700</u>	<u>76,177,000</u>	<u>83,519,328</u>

Program description:

This program serves the access and mobility needs of the people of the North, and the economic sectors upon which they depend, by creating and sustaining multi-modal transportation infrastructure and services.

— NOTES —

VIII.—MINISTRY OF NORTHERN AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Northern Roads (803-1)

\$

Services	4,200,000
Acquisition/Construction of physical assets.	55,800,000
	<u>60,000,000</u>

Air Services (803-2)

Transfer payments	
Ontario Northland Transportation Commission ..	7,408,500
	<u>7,408,500</u>

Rail and Ferry Services (803-3)

Transfer payments	
Ontario Northland Transportation Commission ..	17,864,200
	<u>17,864,200</u>
Total for Northern Transportation Program	<u>85,272,700</u>

VIII.—MINISTRY OF NORTHERN AFFAIRS—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
804		NORTHERN COMMUNITY SERVICES AND DEVELOPMENT PROGRAM			
1	3,318,800	Community Services	(13,200)	3,332,000	3,259,407
2	12,270,000	Community Infrastructure	2,774,000	9,496,000	13,053,395
3	10,729,000	Community Development	1,882,000	8,847,000	9,648,420
		Total for Northern Community Services and Development			
	<u>26,317,800</u>		<u>4,642,800</u>	<u>21,675,000</u>	<u>25,961,222</u>

Program description:

This program assists in providing social, cultural and governmental services to the residents of northern communities through improving access to government programs, supplementing community infrastructure programs, and developing appropriate social and cultural services to meet northern circumstances.

— NOTES —

VIII.—MINISTRY OF NORTHERN AFFAIRS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Community Services (804-1)

\$

Salaries and wages	2,009,200
Employee benefits	327,800
Transportation and communication	431,900
Services	319,900
Supplies and equipment	230,000
	<u>3,318,800</u>

Community Infrastructure (804-2)

Services	25,000
Acquisition/Construction of physical assets	1,575,000
Transfer payments	14,177,000
	<u>15,777,000</u>
Less: Recoveries from other Ministries	3,507,000
	<u>12,270,000</u>

Community Development (804-3)

Transportation and communication	85,000
Services	203,000
Supplies and equipment	644,000
Acquisition/Construction of physical assets	4,866,000
Transfer payments	4,931,000
	<u>10,729,000</u>

Total for Northern Community Services and Development Program	<u>26,317,800</u>
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MINISTRY TOTAL	<u><u>159,429,081</u></u>
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IX.—MINISTRY OF REVENUE

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
17,461,981	Ministry Administration	3,341,781	14,120,200	18,102,779
534,521,000	Tax Revenue and Grants	1,558,800	532,962,200	505,616,739
78,902,000	Property Assessment	546,800	78,355,200	81,733,499
6,309,000	Province of Ontario Savings Office	361,100	5,947,900	6,192,744
637,193,981	Ministry Total	5,808,481	631,385,500	611,645,761
6,340,981	Less: Statutory Appropriations	362,581	5,978,400	6,364,079
630,853,000	< TOTAL TO BE VOTED	5,445,900	625,407,100	605,281,682
ACCOUNTING CLASSIFICATION				
637,193,981	Total Budgetary Expenditure	5,808,481	631,385,500	611,504,926
—	Total Charges	—	—	140,835
637,193,981		5,808,481	631,385,500	611,645,761

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
1. Previously Published Data:	\$	\$
1.1 1983-84 Estimates	611,622,500	
1.2 1982-83 Public Accounts		611,645,761
2. Supplementary Estimates:		
2.1 1983-84 Supplementary Estimates as approved in the Supply Act, 1983 dated December 16, 1983	19,763,000	
	631,385,500	611,645,761

IX.—MINISTRY OF REVENUE—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
901		MINISTRY ADMINISTRATION PROGRAM			
1	770,100	Main Office	262,800	507,300	444,465
2	656,000	Legal Services	55,200	600,800	576,263
3	987,300	Audit Services	331,300	656,000	683,538
4	804,200	Analysis and Planning	135,000	669,200	553,024
5	2,171,000	Financial Services	769,400	1,401,600	1,317,646
6	1,933,100	Supply and Office Services	330,100	1,603,000	1,609,921
7	1,441,000	Personnel Services	126,800	1,314,200	1,146,750
8	451,800	Communications Services	134,200	317,600	318,823
9	2,990,100	Systems Development Services	1,583,400	1,406,700	1,375,817
10	5,225,400	Facilities Management	(387,900)	5,613,300	10,046,032
	17,430,000	Amount to be Voted	3,340,300	14,089,700	18,072,279
S	24,432	Minister's Salary, the Executive Council Act . .	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
	17,461,981	Total for Ministry Administration	3,341,781	14,120,200	18,102,779

Program description:

This administrative program, which includes the Office of the Minister and Deputy Minister of Revenue, delivers planning, advisory and comptrollership functions to ensure the direction and corporate management of operating programs consistent with Ontario Government policy and legislative directions. Technical and professional services are provided in support of operating programs to effect economies of scale inherent in centralized management control and standardization.

— NOTES —

IX.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Main Office (901-1)	\$	
Salaries and wages	508,200	
Employee benefits	66,100	
Transportation and communication	58,000	
Services	76,200	
Supplies and equipment	61,600	
	<u>770,100</u>	
Statutory Appropriations		
Minister's Salary	24,432	
Parliamentary Assistant's Salary	<u>7,549</u>	
Legal Services (901-2)		
Salaries and wages	2,000	
Employee benefits	100	
Transportation and communication	19,000	
Services	614,300	
Supplies and equipment	<u>20,600</u>	
	<u>656,000</u>	
Audit Services (901-3)		
Salaries and wages	769,200	
Employee benefits	119,400	
Transportation and communication	32,600	
Services	61,100	
Supplies and equipment	<u>5,000</u>	
	<u>987,300</u>	
Analysis and Planning (901-4)		
Salaries and wages	513,400	
Employee benefits	82,300	
Transportation and communication	3,700	
Services	187,800	
Supplies and equipment	<u>17,000</u>	
	<u>804,200</u>	
Financial Services (901-5)		
Salaries and wages	945,500	
Employee benefits	236,200	
Transportation and communication	12,100	
Services	948,600	
Supplies and equipment	<u>28,600</u>	
	<u>2,171,000</u>	

IX.—MINISTRY OF REVENUE—Continued

— NOTES —

IX.—MINISTRY OF REVENUE—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Supply and Office Services (901-6)

\$

Salaries and wages	1,014,800
Employee benefits	155,000
Transportation and communication	311,000
Services	124,200
Supplies and equipment	328,100
	<u>1,933,100</u>

Personnel Services (901-7)

Salaries and wages	1,105,500
Employee benefits	174,500
Transportation and communication	37,400
Services	102,300
Supplies and equipment	21,300
	<u>1,441,000</u>

Communications Services (901-8)

Salaries and wages	264,300
Employee benefits	41,300
Transportation and communication	9,000
Services	49,000
Supplies and equipment	88,200
	<u>451,800</u>

Systems Development Services (901-9)

Salaries and wages	3,417,400
Employee benefits	510,900
Transportation and communication	108,700
Services	9,172,000
Supplies and equipment	281,100
	<u>13,490,100</u>
Less: Recoveries from other activities	10,500,000
	<u>2,990,100</u>

Facilities Management (901-10)

Salaries and wages	347,500
Employee benefits	50,600
Transportation and communication	4,281,500
Services	330,900
Supplies and equipment	214,900
	<u>5,225,400</u>

Total for Ministry Administration Program	<u><u>17,461,981</u></u>
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IX.—MINISTRY OF REVENUE—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
902		TAX REVENUE AND GRANTS PROGRAM			
1	322,700	Program Administration	21,600	301,100	276,411
2	1,538,400	Tax Appeals	70,400	1,468,000	1,123,506
3	2,119,100	Special Investigations	332,400	1,786,700	1,252,521
4	2,040,700	Revenue and Operations Research	43,700	1,997,000	1,560,884
5	2,887,200	Taxpayer Services	(85,300)	2,972,500	2,742,295
6	4,434,300	Taxation Data Centre	544,400	3,889,900	3,249,046
7	13,615,800	Corporations Tax and Other Taxes	1,622,900	11,992,900	10,307,251
8	35,877,800	Motor Fuels and Other Taxes	(4,422,700)	40,300,500	28,784,103
9	20,676,800	Retail Sales Tax and Other Taxes	984,100	19,692,700	19,478,178
10	451,008,200	Guaranteed Income and Tax Grants	2,447,300	448,560,900	436,701,709
	534,521,000	Amount to be Voted	1,558,800	532,962,200	505,475,904
S	—	Deposit and Trust Accounts, the Financial Administration Act	—	—	140,835
	534,521,000	Total for Tax Revenue and Grants	1,558,800	532,962,200	505,616,739

Program description:

The tax revenue aspects of this program are directed at maintaining the integrity of Ontario's self-assessing taxation systems which generate revenue flows to the Consolidated Revenue Fund. Compliance is encouraged through taxpayer information services, assistance, and deregulation while abuse and tax evasion are discouraged through audits and investigations. The tax statutes administered in the program are the Corporations Tax Act, the Income Tax Act, the Gasoline Tax Act, the Tobacco Tax Act, the Fuel Tax Act, the Succession Duty Act, the Land Transfer Tax Act, the Provincial Land Tax Act, the Retail Sales Tax Act, and the Race Tracks Tax Act.

Under the program income supplements are delivered to senior citizens through the guaranteed income system and property tax grants, sales tax grants and home heating grants are paid to eligible pensioners. In addition, the development of small business is encouraged through grants to investors under the Small Business Development Corporations Act.

The program also delivers information services and other administrative aspects of the Ontario Tax Credit System which generates property tax, sales tax and home heating credits to low income tax filers under the age of 65 in order to relate these taxes and costs to the individual's ability to pay and provides political contribution tax credits to qualified tax filers in order to encourage participation in the political process.

—NOTES—

IX.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION	— NOTES —
Program Administration (902-1)	\$
Salaries and wages	242,500
Employee benefits	41,300
Transportation and communication	17,100
Services	15,000
Supplies and equipment	6,800
	<u>322,700</u>
Tax Appeals (902-2)	
Salaries and wages	1,108,300
Employee benefits	185,000
Transportation and communication	44,400
Services	160,000
Supplies and equipment	40,700
	<u>1,538,400</u>
Special Investigations (902-3)	
Salaries and wages	1,546,900
Employee benefits	265,400
Transportation and communication	116,800
Services	99,500
Supplies and equipment	90,500
	<u>2,119,100</u>
Revenue and Operations Research (902-4)	
Salaries and wages	1,147,300
Employee benefits	195,100
Transportation and communication	62,100
Services	604,700
Supplies and equipment	31,500
	<u>2,040,700</u>
Taxpayer Services (902-5)	
Salaries and wages	1,774,200
Employee benefits	301,100
Transportation and communication	517,900
Services	237,800
Supplies and equipment	56,200
	<u>2,887,200</u>
Taxation Data Centre (902-6)	
Salaries and wages	2,974,300
Employee benefits	429,500
Transportation and communication	19,900
Services	969,400
Supplies and equipment	41,200
	<u>4,434,300</u>

IX.—MINISTRY OF REVENUE—Continued

— NOTES —

IX.—MINISTRY OF REVENUE—Continued

TAX REVENUE AND GRANTS PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Corporations Tax and Other Taxes (902-7)	\$
Salaries and wages	8,334,800
Employee benefits	1,363,600
Transportation and communication	801,500
Services	2,648,400
Supplies and equipment	467,500
	<u>13,615,800</u>

Motor Fuels and Other Taxes (902-8)

Salaries and wages	5,187,500
Employee benefits	856,100
Transportation and communication	518,300
Services	1,191,500
Supplies and equipment	2,124,400
Transfer payments	\$
Grants under the Small Business Development Corporations Act	25,000,000
Grants under the Fuel Tax Act, 1981	<u>1,000,000</u>
	<u>26,000,000</u>
	<u>35,877,800</u>

Retail Sales Tax and Other Taxes (902-9)

Salaries and wages	11,821,600
Employee benefits	1,970,900
Transportation and communication	2,836,200
Services	2,803,400
Supplies and equipment	1,244,700
	<u>20,676,800</u>

Guaranteed Income and Tax Grants (902-10)

Salaries and wages	5,262,000
Employee benefits	730,700
Transportation and communication	320,500
Services	3,050,800
Supplies and equipment	344,200
Transfer payments	\$
Guaranteed Annual Income System	102,000,000
Property and Sales Tax Grants and Home Heating Grants for Ontario Pensioners	<u>339,300,000</u>
	<u>441,300,000</u>
	<u>451,008,200</u>

Total for Tax Revenue and Grants Program	<u><u>534,521,000</u></u>
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IX.—MINISTRY OF REVENUE — Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
903		PROPERTY ASSESSMENT PROGRAM			
1	261,100	Program Administration	24,300	236,800	210,008
2	1,025,100	Policies and Priorities	70,500	954,600	935,006
3	738,200	Assessment Services	101,600	636,600	432,592
4	73,086,700	Assessment Field Operations	169,400	72,917,300	76,859,947
5	2,135,000	Special Properties	72,800	2,062,200	1,891,094
6	1,655,900	Data Services and Development	108,200	1,547,700	1,404,852
	<u>78,902,000</u>	Total for Property Assessment	<u>546,800</u>	<u>78,355,200</u>	<u>81,733,499</u>

Program description:

This program determines the valuation of all real property and prepares assessment rolls for purposes of taxation by local governments. Where assessment information has changed from the previous notification, assessment notices are issued to confirm to taxpayers the revised assessment values and the allocation of school support. The program provides an equitable basis of assessment for the distribution of provincial grants and subsidies to municipalities and school boards and the collection of Provincial Land Tax. In municipal election years, the program conducts a municipal enumeration to facilitate the production of preliminary voters' lists and municipal census data.

IX.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (903-1)

\$

Salaries and wages	180,000
Employee benefits	28,700
Transportation and communication	18,400
Services	7,000
Supplies and equipment	7,000
Transfer payments	
Grants to The Institute of Municipal Assessors ..	20,000
	<u>261,100</u>

Policies and Priorities (903-2)

Salaries and wages	661,500
Employee benefits	105,900
Transportation and communication	37,700
Services	163,000
Supplies and equipment	57,000
	<u>1,025,100</u>

Assessment Services (903-3)

Salaries and wages	538,500
Employee benefits	85,100
Transportation and communication	87,100
Services	21,000
Supplies and equipment	6,500
	<u>738,200</u>

Assessment Field Operations (903-4)

Salaries and wages	54,293,400
Employee benefits	8,595,900
Transportation and communication	3,544,900
Services	5,663,600
Supplies and equipment	988,900
	<u>73,086,700</u>

Special Properties (903-5)

Salaries and wages	1,536,100
Employee benefits	238,600
Transportation and communication	211,800
Services	87,500
Supplies and equipment	61,000
	<u>2,135,000</u>

Data Services and Development (903-6)

Salaries and wages	610,800
Employee benefits	95,800
Transportation and communication	57,300
Services	824,000
Supplies and equipment	68,000
	<u>1,655,900</u>

Total for Property Assessment Program

78,902,000

IX.—MINISTRY OF REVENUE—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
S		PROVINCE OF ONTARIO SAVINGS OFFICE PROGRAM			
		(The Agricultural Development Finance Act)			
S	6,309,000	Administration.	361,100	5,947,900	6,192,744
	<u>6,309,000</u>	Total for Province of Ontario Savings Office. . .	<u>361,100</u>	<u>5,947,900</u>	<u>6,192,744</u>

Program description:

The Province of Ontario Savings Office attracts savings from the public by operating twenty-one offices where deposits are received and held in individual accounts on which interest is paid and cheques may be drawn. Funds in excess of day-to-day requirements are deposited in the Consolidated Revenue Fund and provide an economical source of long-term borrowing for the Treasurer of Ontario.

This statutory appropriation provides operating funds for the twenty-one offices pending reimbursement by the Province of Ontario Savings Office.

—NOTES—

IX.—MINISTRY OF REVENUE—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Statutory Appropriation

Administration

\$

Salaries and wages	3,629,100
Employee benefits	665,500
Transportation and communication	204,600
Services	1,655,400
Supplies and equipment	154,400

6,309,000

Total for Province of Ontario

Savings Office Program

6,309,000**MINISTRY TOTAL** 637,193,981

X.—MINISTRY OF TREASURY AND ECONOMICS

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
6,018,981	Ministry Administration	442,481	5,576,500	5,234,899
3,549,014,000	Treasury	395,917,600	3,153,096,400	2,579,898,175
5,537,000	Budget and Intergovernmental Finance Policy	98,000	5,439,000	5,135,998
491,408,000	Economic Policy	1,743,000	489,665,000	438,305,748
1,513,000	Inflation Restraint	513,000	1,000,000	763,192
1,201,000	Ontario Economic Council	(55,000)	1,256,000	1,285,370
4,054,691,981	Ministry Total	398,659,081	3,656,032,900	3,030,623,382
3,377,889,981	Less: Statutory Appropriations	386,166,381	2,991,723,600	2,429,248,226
676,802,000	< TOTAL TO BE VOTED	12,492,700	664,309,300	601,375,156

ACCOUNTING CLASSIFICATION

3,798,791,981	Total Budgetary Expenditure	351,959,081	3,446,832,900	2,865,480,743
37,000,000	Total Disbursements	18,400,000	18,600,000	18,706,263
218,900,000	Total Charges	28,300,000	190,600,000	146,436,376
4,054,691,981		398,659,081	3,656,032,900	3,030,623,382

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
	\$	\$
1. Previously Published Data:		
1.1 1983-84 Estimates	3,109,465,500	
1.2 1982-83 Public Accounts		2,675,829,681
2. Supplementary Estimates:		
2.1 1983-84 Supplementary Estimates as approved in the Supply Act, 1983 dated December 16, 1983	149,347,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	397,220,400	354,793,701
	3,656,032,900	3,030,623,382

X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
1001		MINISTRY ADMINISTRATION PROGRAM			
1	1,225,000	Main Office	17,000	1,208,000	1,142,356
2	996,000	Financial Services	112,000	884,000	884,162
3	1,018,000	Supply and Office Services.	(49,000)	1,067,000	1,021,885
4	706,000	Personnel Services	91,000	615,000	597,263
5	989,000	Information Services	97,000	892,000	911,126
6	446,000	Analysis and Planning	126,000	320,000	225,602
7	246,000	Legal Services	13,000	233,000	224,655
8	361,000	Audit Services.	34,000	327,000	197,350
	<u>5,987,000</u>	Amount to be Voted	<u>441,000</u>	<u>5,546,000</u>	<u>5,204,399</u>
S	24,432	Minister's Salary, the Executive Council Act .	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	<u>349</u>	<u>7,200</u>	<u>7,200</u>
	<u>6,018,981</u>	Total for Ministry Administration	<u>442,481</u>	<u>5,576,500</u>	<u>5,234,899</u>

Program description:

This program provides the planning, direction and control required to achieve the Ministry's objectives; and the administrative and financial services required to support the programs of the Ministry and of certain other ministries and central agencies.

X.—MINISTRY OF TREASURY AND ECONOMICS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (1001-1)

\$

Salaries and wages	774,000
Employee benefits	109,000
Transportation and communication	157,000
Services	94,000
Supplies and equipment	91,000
	<u>1,225,000</u>

Statutory Appropriations

Minister's Salary	24,432
Parliamentary Assistant's Salary	<u>7,549</u>

Financial Services (1001-2)

Salaries and wages	751,000
Employee benefits	110,000
Transportation and communication	18,000
Services	98,000
Supplies and equipment	19,000
	<u>996,000</u>

Supply and Office Services (1001-3)

Salaries and wages	592,000
Employee benefits	85,000
Transportation and communication	247,000
Services	381,000
Supplies and equipment	223,000
	<u>1,528,000</u>
Less: Recoveries from other activities and Ministries	<u>510,000</u>
	<u>1,018,000</u>

Personnel Services (1001-4)

Salaries and wages	564,000
Employee benefits	87,000
Transportation and communication	6,000
Services	40,000
Supplies and equipment	9,000
	<u>706,000</u>

Information Services (1001-5)

Salaries and wages	525,000
Employee benefits	72,000
Transportation and communication	59,000
Services	231,000
Supplies and equipment	102,000
	<u>989,000</u>

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

— NOTES —

X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

MINISTRY ADMINISTRATION PROGRAM
— Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Analysis and Planning (1001-6)

\$

Salaries and wages	340,000
Employee benefits	47,000
Transportation and communication	7,000
Services	38,000
Supplies and equipment	14,000
	<u>446,000</u>

Legal Services (1001-7)

Salaries and wages	3,000
Transportation and communication	5,000
Services	226,000
Supplies and equipment	12,000
	<u>246,000</u>

Audit Services (1001-8)

Salaries and wages	291,000
Employee benefits	41,000
Transportation and communication	6,000
Services	17,000
Supplies and equipment	6,000
	<u>361,000</u>

Total for Ministry Administration Program	<u><u>6,018,981</u></u>
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X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
1002		TREASURY PROGRAM			
1	3,938,000	Treasury.....	129,000	3,809,000	3,648,538
2	127,807,000	Teachers' Superannuation Fund	7,474,400	120,332,600	112,879,136
3	39,411,000	Superannuation Adjustment Fund —Teachers' Plan	2,149,300	37,261,700	34,152,775
	171,156,000	Amount to be Voted	9,752,700	161,403,300	150,680,449
S 2,953,400,000		Public Debt, the Financial Administration Act	343,800,000	2,609,600,000	2,110,268,078
S 203,558,000		Teachers' Superannuation Fund, the Teachers' Superannuation Act	15,664,900	187,893,100	166,746,272
S 149,958,000		Public Service Superannuation Fund, the Financial Administration Act	15,113,000	134,845,000	108,824,958
S 68,942,000		Deposit, Trust and Reserve Accounts	13,187,000	55,755,000	37,611,418
S 2,000,000		Development Loans, the Ontario Municipal Improvement Corporation Act ...	(1,600,000)	3,600,000	5,767,000
	3,549,014,000	Total for Treasury	395,917,600	3,153,096,400	2,579,898,175

Program description:

This program develops and directs the systems of financial information and control and the accounting policies for the Province; reports to the Legislature, investors, and the public on the Province's financial position; provides recommendations to the Treasurer on the management and direction of the borrowing and investment activities of the Province; and is the custodian and fiscal agent for the securities of the Province and of certain of its agencies.

The program also provides for payments to the Teachers' Superannuation Fund and the Superannuation Adjustment Fund—Teachers' Plan with respect to government contributions, unfunded liability and the provision to increase annual allowances of certain recipients.

—NOTES—

X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Treasury (1002-1)

\$

Salaries and wages	2,638,000
Employee benefits	375,000
Transportation and communication	103,000
Services	717,000
Supplies and equipment	105,000
	<u>3,938,000</u>

Teachers' Superannuation Fund (1002-2)

Transfer payments

Payments in relation to the Unfunded Liability of the Teachers' Superannuation Fund	39,098,000
Provision to increase, where applicable, annual allowances under the Teachers' Superannuation Act	14,560,000
Payments augmenting allowances and annuities under the Superannuation Adjustment Benefits Act, to certain recipients under the Teachers' Superannuation Act	74,149,000
	<u>127,807,000</u>

Superannuation Adjustment Fund—
Teachers' Plan (1002-3)

Transfer payments

\$

Government contributions, the Superannuation Adjustment Benefits Act	39,728,000
Less: Recoveries from other ministries	317,000
	<u>39,411,000</u>

Statutory Appropriations

Public Debt

Interest on Ontario Securities

Public Issues

For general purposes	217,811,000
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Non-Public Issues

Canada Pension Plan	\$
Investment Fund	1,300,000,000
Teachers' Superannuation Fund	735,000,000
Ontario Municipal Employees Retirement Fund	117,251,000
Other	<u>31,297,000</u>
	2,183,548,000

Interest on Public Service Superannuation Fund ...	355,900,000
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Interest on Superannuation Adjustment Fund	106,397,000
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Interest on Province of Ontario Savings Office deposits	70,000,000
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Other interest, exchange, discount and commission	<u>19,744,000</u>
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2,953,400,000

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

— NOTES —

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

TREASURY PROGRAM

—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Statutory Appropriation

Teachers' Superannuation Fund

Transfer payments	\$	\$
Government contributions, the Teachers' Superannuation Act..	205,200,000	
Less: Recoveries from other ministries.....	<u>1,642,000</u>	<u>203,558,000</u>

Statutory Appropriation

Public Service Superannuation Fund

<i>Charges</i>	\$	
Payments from Public Service Superannuation Fund, the Financial Administration Act..	194,608,000	
Less: Recoveries from Ministry of Government Services.....	<u>44,650,000</u>	<u>149,958,000</u>

Statutory Appropriations

Deposit, Trust and Reserve Accounts

<i>Charges</i>	\$	
Payments from Superannuation Adjustment Fund, the Super- annuation Adjustment Benefits Act:		
Teachers' Superannuation Plan	36,895,000	
Public Service Superannuation Plan.....	<u>30,166,000</u>	
Other.....	<u>110,000</u>	<u>67,171,000</u>
Payments from Legislative Assembly Retirement Allowances Account, the Legislative Assembly Retirement Allowances Act.....		<u>971,000</u>
Other, the Financial Administration Act.....		<u>800,000</u>
		<u>68,942,000</u>

Statutory Appropriation

Development Loans

<i>Disbursements</i>		
The Ontario Municipal Improvement Corporation Act.....		<u>2,000,000</u>
Total for Treasury Program		<u><u>3,549,014,000</u></u>

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
1003		BUDGET AND INTERGOVERNMENTAL FINANCE POLICY PROGRAM			
1	5,537,000	Budget and Intergovernmental Finance Policy	98,000	5,439,000	5,135,998
		Total for Budget and Intergovernmental Finance Policy.....	98,000	5,439,000	5,135,998
	<u>5,537,000</u>		<u>98,000</u>	<u>5,439,000</u>	<u>5,135,998</u>

Program description:

This program manages the Province's processes of fiscal, financial, taxation and related policy and strategy development; advises and assists the Treasurer and the Government in formulating Ontario Budget policy, including the fiscal framework, expenditure priorities, revenue targets and objectives, economic stabilization initiatives, and federal-provincial and provincial-local finance policies; and monitors and reports on Budget performance.

— NOTES —

X.—MINISTRY OF TREASURY AND ECONOMICS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Budget and Intergovernmental Finance
Policy (1003-1)

\$

Salaries and wages	3,276,000
Employee benefits	475,000
Transportation and communication	180,000
Services	1,521,000
Supplies and equipment	85,000
	<u>5,537,000</u>

Total for Budget and Intergovernmental
Finance Policy Program 5,537,000

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
1004		ECONOMIC POLICY PROGRAM			
1	6,397,000	Economic Policy.	112,000	6,285,000	5,974,516
2	485,011,000	Industrial Leadership and Development Fund	1,631,000	483,380,000	432,331,232
	<u>491,408,000</u>	Total for Economic Policy.	<u>1,743,000</u>	<u>489,665,000</u>	<u>438,305,748</u>

Program description:

This program initiates and co-ordinates the Province's economic policies and development strategies; and advises and assists the Treasurer and the Government, by pursuing research into macroeconomic policies, intergovernmental economic issues, the design and implementation of sectoral and structural studies of the economy, and the design and co-ordination of development policies aimed at enhancing the economy of the Province.

In addition, the program co-ordinates statistical activities and data dissemination within the ministries of the Government; advises the Government on statistical policy; administers the Ontario Statistics Act and works closely with Statistics Canada.

The Board of Industrial Leadership and Development co-ordinates and implements the Government's total economic development efforts, provides a focal point for economic liaison with other levels of government and the private sector, and ensures maximum participation and support for Ontario's development initiatives.

— NOTES —

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Economic Policy (1004-1)

\$

Salaries and wages	4,399,000
Employee benefits	622,000
Transportation and communication	180,000
Services	943,000
Supplies and equipment	173,000
Transfer payments	
Conference Board in Canada	100,000
	<u>6,417,000</u>
Less: Recoveries from other activities and	
Ministries	20,000
	<u>6,397,000</u>

Industrial Leadership and
Development Fund (1004-2)

Services	94,611,000
Acquisition/Construction of physical assets	107,500,000
Transfer payments	247,900,000
<i>Disbursements</i>	<u>35,000,000</u>
	<u>485,011,000</u>
Total for Economic Policy Program	<u><u>491,408,000</u></u>

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
1005		INFLATION RESTRAINT PROGRAM			
1	1,513,000	Inflation Restraint Board	513,000	1,000,000	—
	1,513,000	Amount to be Voted	513,000	1,000,000	—
S	—	Inflation Restraint Board, the Inflation Restraint Board Act	—	—	763,192
	1,513,000	Total for Inflation Restraint	513,000	1,000,000	763,192

Program description:

This program administers

(i) the Inflation Restraint Act by controlling the compensation increases of public and para-public sector employees; by monitoring private sector price and wage changes within Ontario, and by promoting public understanding of the inflationary process.

(ii) the Public Sector Prices and Compensation Review Act by reviewing compensation changes in the public sector; by reporting to the Treasurer on the changes in compensation in relation to the criteria established by the Treasurer; by recommending to the Treasurer further appropriate measures when compensation increases are found to be inconsistent with the criteria; by increasing awareness of the effects of compensation changes and by investigating and reporting on administered price increases that are referred to the Inflation Restraint Board by the Minister of Consumer and Commercial Relations.

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Inflation Restraint Board (1005-1)

\$

Salaries and wages	1,000,000
Employee benefits	138,000
Transportation and communication	103,000
Services	255,000
Supplies and equipment	17,000

1,513,000

Total for Inflation Restraint Program

1,513,000

X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
1006		ONTARIO ECONOMIC COUNCIL PROGRAM			
1	1,201,000	Ontario Economic Council	(55,000)	1,256,000	1,285,370
	1,201,000	Total for Ontario Economic Council.	(55,000)	1,256,000	1,285,370

Program description:

This program advises and makes recommendations to the Executive Council, or any member thereof, on methods to encourage the development of the Province's human and material resources; and to foster conditions for the realization of a higher standard of living for its people.

— NOTES —

X.—MINISTRY OF TREASURY AND ECONOMICS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ontario Economic Council (1006-1)	\$
Salaries and wages	457,000
Employee benefits	19,000
Transportation and communication.....	78,000
Services	623,000
Supplies and equipment.....	24,000
	<u>1,201,000</u>
Total for Ontario Economic Council Program	<u>1,201,000</u>
MINISTRY TOTAL	<u><u>4,054,691,981</u></u>

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1984-85 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation — Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table G3 on Page G110-G111 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

TABLE G3—ESTIMATED BUDGETARY EXPENDITURE (GENERAL GOVERNMENT)

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communications
		\$	\$	\$
I	Office of the Lieutenant Governor	275,000	32,900	17,000
II	Office of the Premier	1,815,262	233,400	151,100
III	Cabinet Office	1,246,600	191,800	53,500
IV	Office of the Deputy Premier	2,056,032	321,700	1,633,000
V	Management Board	166,775,632	26,015,300	723,200
VI	Government Services	79,015,117	383,844,800	58,005,200
VII	Intergovernmental Affairs	3,034,081	460,000	629,700
VIII	Northern Affairs	6,050,581	910,000	1,541,100
IX	Revenue	109,768,581	17,590,600	14,289,500
X	Treasury and Economics	15,641,981	2,180,000	1,149,000
	TOTAL	385,678,867	431,780,500	78,192,300

*Statutory expenditures have been allocated to the appropriate Standard Accounts.
See Note, page G109.

1) FOR 1984-85 BY STANDARD ACCOUNTS CLASSIFICATION*

Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Budgetary Expenditure
\$	\$	\$	\$	\$	\$	\$
1,800	1,200	—	—	65,400	—	393,300
124,800	130,800	—	—	—	—	2,455,362
101,400	42,400	—	—	—	—	1,635,700
828,600	373,700	—	500,000	—	—	5,713,032
611,100	585,400	—	48,300	—	22,341,600	176,417,332
931,200	47,615,500	51,940,900	43,975,500	—	480,397,000	383,931,217
229,100	510,700	—	1,166,700	—	—	8,030,281
954,200	1,299,800	82,641,000	59,539,400	—	3,507,000	159,429,081
868,400	6,856,900	—	467,320,000	—	10,500,000	637,193,981
795,000	880,000	107,500,000	618,776,000	2,953,400,000	530,000	3,798,791,981
445,600	58,296,400	242,081,900	1,191,325,900	2,953,465,400	517,275,600	5,173,991,267

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expenditure estimates 1984-85



volume 2

justice policy field

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TABLE J1 — SUMMARY — JUSTICE POLICY FIELD

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1985

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
XIV	Justice Policy	1,506,500	24,432	1,530,932	—
XV	Attorney General	265,677,000	723,981	266,400,981	—
XVI	Consumer and Commercial Relations ..	112,873,900	16,564,281	120,621,381	8,816,800
XVII	Correctional Services.	227,610,000	24,432	227,634,432	—
XVIII	Solicitor General.	306,588,400	34,981	306,623,381	—
	TOTAL	914,255,800	17,372,107	922,811,107	8,816,800

**TABLE J2 — COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE
JUSTICE POLICY FIELD**

No.	MINISTRIES	1984-85 Estimates	Change from 1983-84	1983-84 Estimates	1982-83 Actual
		\$	\$	\$	\$
XIV	Justice Policy	1,530,932	158,032	1,372,900	1,296,457
XV	Attorney General	266,400,981	7,864,481	258,536,500	237,089,751
XVI	Consumer and Commercial Relations ..	129,438,181	3,222,081	126,216,100	123,521,882
XVII	Correctional Services	227,634,432	9,069,532	218,564,900	206,331,060
XVIII	Solicitor General	306,623,381	12,378,081	294,245,300	281,035,352
	TOTAL	931,627,907	32,692,207	898,935,700	849,274,502

XIV.—JUSTICE POLICY

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
1,530,932	Justice Policy	158,032	1,372,900	1,296,457
1,530,932	Total for Justice Policy	158,032	1,372,900	1,296,457
24,432	Less: Statutory Appropriations	(119,668)	144,100	126,187
1,506,500	< TOTAL TO BE VOTED	277,700	1,228,800	1,170,270
ACCOUNTING CLASSIFICATION				
1,530,932	Total Budgetary Expenditure	278,832	1,252,100	1,193,570
—	Total Charges	(120,800)	120,800	102,887
1,530,932		158,032	1,372,900	1,296,457

XIV.—JUSTICE POLICY—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
1401		JUSTICE POLICY PROGRAM			
1	1,506,500	Justice Policy	277,700	1,228,800	1,170,270
	1,506,500	Amount to be Voted	277,700	1,228,800	1,170,270
S	24,432	Minister's Salary, the Executive Council Act . . .	1,132	23,300	23,300
S	—	Interprovincial Lotteries Trust Fund, the Financial Administration Act	(120,800)	120,800	102,887
	1,530,932	Total for Justice Policy.	158,032	1,372,900	1,296,457

Program description:

This Cabinet Committee, chaired by the Provincial Secretary for Justice, is responsible for the development and co-ordination of policy recommendations within the Justice Policy field.

— NOTES —

XIV.—JUSTICE POLICY — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Justice Policy (1401-1)

\$

Salaries and wages	772,100
Employee benefits	87,700
Transportation and communication	87,500
Services	359,200
Supplies and equipment	150,000

Transfer payments

Grant to The Prevent Challenge Foundation

(Niagara) 50,000

1,506,500

Statutory Appropriation

Minister's Salary

24,432**TOTAL FOR JUSTICE POLICY**1,530,932

— NOTES —

XV.—MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
5,086,981	Law Officer of the Crown	(1,338,719)	6,425,700	5,867,199
73,877,000	Administrative Services	2,916,200	70,960,800	55,426,142
10,860,000	Guardian and Trustee Services	778,000	10,082,000	9,690,963
29,568,000	Crown Legal Services	1,706,000	27,862,000	27,345,369
1,721,000	Legislative Counsel Services	25,000	1,696,000	1,695,375
131,097,000	Courts Administration	4,011,000	127,086,000	124,695,920
14,191,000	Administrative Tribunals	(233,000)	14,424,000	12,368,783
266,400,981	Ministry Total	7,864,481	258,536,500	237,089,751
723,981	Less: Statutory Appropriations	20,481	703,500	1,033,849
265,677,000	< TOTAL TO BE VOTED	7,844,000	257,833,000	236,055,902

ACCOUNTING CLASSIFICATION

266,400,981	Total Budgetary Expenditure	7,864,481	258,536,500	237,089,751
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RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
1. Previously Published Data:	\$	\$
1.1 1983-84 Estimates	239,163,000	
1.2 1982-83 Public Accounts		237,089,751
2. Supplementary Estimates:		
2.1 1983-84 Supplementary Estimates as approved in the Supply Act, 1983, dated December 16, 1983	19,373,500	
	258,536,500	237,089,751

XV.—MINISTRY OF THE ATTORNEY GENERAL—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
1501		LAW OFFICER OF THE CROWN PROGRAM			
1	524,500	Attorney General	69,500	455,000	425,983
2	597,900	Deputy Attorney General	205,900	392,000	437,613
3	828,800	Policy Development	64,400	764,400	771,255
4	1,099,400	Law Research (Ontario Law Reform Commission)	46,600	1,052,800	1,007,673
5	1,704,400	Royal Commissions	(2,026,600)	3,731,000	3,201,375
6	300,000	Countermeasures Program— Drinking/Driving	300,000	— New Activity—	
	5,055,000	Amount to be Voted	(1,340,200)	6,395,200	5,843,899
S	24,432	Minister's Salary, the Executive Council Act...	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	—
	5,086,981	Total for Law Officer of the Crown	(1,338,719)	6,425,700	5,867,199

Program description:

This program provides for the direction and supervision of the administration of justice in Ontario.

— NOTES —

XV.—MINISTRY OF THE ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Attorney General (1501-1)	\$
Salaries and wages	309,300
Employee benefits	32,800
Transportation and communication	50,800
Services	93,100
Supplies and equipment	38,500
	<u>524,500</u>

Statutory Appropriations

Minister's Salary	24,432
Parliamentary Assistant's Salary	7,549
	<u>31,981</u>

Deputy Attorney General (1501-2)

Salaries and wages	272,900
Employee benefits	34,400
Transportation and communication	95,500
Services	120,900
Supplies and equipment	24,200
Transfer payments	
Grant—l'Association des Juristes d'Expression Française de l'Ontario	50,000
	<u>597,900</u>

Policy Development (1501-3)

Salaries and wages	667,800
Employee benefits	89,000
Transportation and communication	30,100
Services	15,300
Supplies and equipment	26,600
	<u>828,800</u>

Law Research (1501-4)

(Ontario Law Reform Commission)

Salaries and wages	657,800
Employee benefits	84,600
Transportation and communication	56,800
Services	198,700
Supplies and equipment	101,500
	<u>1,099,400</u>

Royal Commissions (1501-5)

Salaries and wages	296,400
Employee benefits	20,000
Transportation and communication	35,300
Services	1,265,600
Supplies and equipment	86,100
Transfer payments	
Public Interest Subsidies	1,000
	<u>1,704,400</u>

XV.—MINISTRY OF THE ATTORNEY GENERAL—Continued

—NOTES—

XV.—MINISTRY OF THE ATTORNEY GENERAL—Continued

LAW OFFICER OF THE CROWN PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Countermeasures Program

—Drinking/Driving (1501-6)

\$

Salaries and wages	150,000
Employee benefits	27,000
Transportation and communication	35,000
Services	73,000
Supplies and equipment	15,000

300,000

Total for Law Officer of the Crown Program	<u><u>5,086,981</u></u>
--	-------------------------

—NOTES—

XV.—MINISTRY OF THE ATTORNEY GENERAL—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
1502		ADMINISTRATIVE SERVICES PROGRAM			
1	64,528,700	Main Office	2,613,600	61,915,100	46,517,268
2	3,255,700	Financial Services	126,300	3,129,400	2,990,004
3	1,442,700	Personnel Services	96,500	1,346,200	1,238,829
4	719,900	Information Services	(34,400)	754,300	614,012
5	547,300	Analysis and Planning	20,900	526,400	429,182
6	944,400	Audit Services.	63,000	881,400	805,640
7	2,177,600	Systems Development Services.	24,100	2,153,500	2,618,428
8	260,700	Experience '84	6,200	254,500	212,779
	<u>73,877,000</u>	Total for Administrative Services	<u>2,916,200</u>	<u>70,960,800</u>	<u>55,426,142</u>

Program description:

This program provides supporting administrative and financial services for the operating programs of the ministry.

— NOTES —

XV.—MINISTRY OF THE ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (1502-1)

\$

Salaries and wages		367,600
Employee benefits		52,100
Transportation and communication		74,300
Services		612,600
Supplies and equipment		131,100
Transfer payments		
Contribution to Legal Aid Fund ...	62,248,000	
Grants—Canadian Law		
Information Council	107,400	
Native Court Worker Program ...	844,100	
Attorney General Fellowship in		
Law	14,900	
Attorney General Scholarship for		
"Law With French" option	800	
Attorney General Scholarship for		
French Common Law		
Programme	800	
Victim Witness Project	60,000	
Council on Race Relations and		
Policing	15,000	63,291,000
		<u>64,528,700</u>

Financial Services (1502-2)

Salaries and wages	2,531,900
Employee benefits	355,900
Transportation and communication	186,200
Services	128,100
Supplies and equipment	336,600
Transfer payments	
Compassionate Allowances	2,000
	<u>3,540,700</u>
Less: Recoveries from other activities	285,000
	<u>3,255,700</u>

Personnel Services (1502-3)

Salaries and wages	1,148,500
Employee benefits	173,800
Transportation and communication	63,800
Services	21,300
Supplies and equipment	35,300
	<u>1,442,700</u>

Information Services (1502-4)

Salaries and wages	139,900
Employee benefits	20,100
Transportation and communication	11,100
Services	344,800
Supplies and equipment	204,000
	<u>719,900</u>

XV.—MINISTRY OF THE ATTORNEY GENERAL—Continued

— NOTES —

XV.—MINISTRY OF THE ATTORNEY GENERAL — Continued

ADMINISTRATIVE SERVICES PROGRAM — Continued	
STANDARD ACCOUNTS CLASSIFICATION	\$
Analysis and Planning (1502-5)	
Salaries and wages	457,900
Employee benefits	66,100
Transportation and communication	4,700
Services	13,300
Supplies and equipment	5,300
	<u>547,300</u>
Audit Services (1502-6)	
Salaries and wages	720,500
Employee benefits	111,300
Transportation and communication	104,500
Services	3,300
Supplies and equipment	4,800
	<u>944,400</u>
Systems Development Services (1502-7)	
Salaries and wages	1,197,800
Employee benefits	179,700
Transportation and communication	23,800
Services	735,900
Supplies and equipment	40,400
	<u>2,177,600</u>
Experience '84 (1502-8)	
Salaries and wages	250,000
Employee benefits	10,700
	<u>260,700</u>
Total for Administrative Services Program	<u><u>73,877,000</u></u>

— NOTES —

XV.—MINISTRY OF THE ATTORNEY GENERAL—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
1503		GUARDIAN AND TRUSTEE SERVICES PROGRAM			
1	5,083,500	Official Guardian.	559,000	4,524,500	4,355,253
2	5,434,200	Public Trustee.	208,000	5,226,200	5,017,523
3	342,300	Supreme Court Accountant.	11,000	331,300	318,187
	<u>10,860,000</u>	Total for Guardian and Trustee Services.	<u>778,000</u>	<u>10,082,000</u>	<u>9,690,963</u>

Program description:

This program provides for the administration of judicial, minors' and mentally incompetent persons' trusts, supervision of charitable financial interests and protection and preservation of reversionary interests of the Crown in right of Ontario.

— NOTES —

XV.—MINISTRY OF THE ATTORNEY GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION	
Official Guardian (1503-1)	\$
Salaries and wages	2,053,400
Employee benefits	289,900
Transportation and communication	194,800
Services	2,478,600
Supplies and equipment	66,800
	<u>5,083,500</u>
Public Trustee (1503-2)	
Salaries and wages	3,793,800
Employee benefits	556,400
Transportation and communication	148,400
Services	761,200
Supplies and equipment	174,400
	<u>5,434,200</u>
Supreme Court Accountant (1503-3)	
Salaries and wages	224,200
Employee benefits	31,700
Transportation and communication	6,700
Services	68,400
Supplies and equipment	11,300
	<u>342,300</u>
Total for Guardian and Trustee Services Program	<u><u>10,860,000</u></u>

— NOTES —

XV.—MINISTRY OF THE ATTORNEY GENERAL — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
1504		CROWN LEGAL SERVICES PROGRAM			
1	25,722,300	Criminal Law Division	1,124,800	24,597,500	24,027,870
2	3,548,200	Civil Law Division	558,700	2,989,500	2,822,082
3	295,500	Common Legal Services	21,500	274,000	149,614
	29,566,000	Amount to be Voted	1,705,000	27,861,000	26,999,566
S	1,000	Payments under the Ministry of Treasury and Economics Act	1,000	—	—
S	1,000	The Proceedings Against the Crown Act	—	1,000	345,803
	29,568,000	Total for Crown Legal Services.	1,706,000	27,862,000	27,345,369

Program description:

This program provides legal representation for the Crown in right of Ontario before all courts in the province and legal services to the Government and its agencies.

— NOTES —

XV.—MINISTRY OF THE ATTORNEY GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Criminal Law Division (1504-1)

\$

Salaries and wages	17,789,400
Employee benefits	2,601,300
Transportation and communication	1,295,400
Services	3,420,000
Supplies and equipment	614,200
Transfer payments	
Crown Attorneys' Association	2,000
	<u>25,722,300</u>

Statutory Appropriation

Payments under the Ministry of Treasury and Economics Act	<u>1,000</u>
--	--------------

Civil Law Division (1504-2)

Salaries and wages	2,822,800
Employee benefits	403,300
Transportation and communication	143,100
Services	321,800
Supplies and equipment	62,200
	<u>3,753,200</u>
Less: Recoveries from other Ministries	205,000
	<u>3,548,200</u>

Statutory Appropriation

The Proceedings Against the Crown Act	<u>1,000</u>
---	--------------

Common Legal Services (1504-3)

Salaries and wages	8,603,400
Employee benefits	1,318,900
Transportation and communication	37,200
Services	93,400
Supplies and equipment	11,000
	<u>10,063,900</u>
Less: Recoveries from other Ministries for Seconded Common Legal Services	<u>9,768,400</u>
	<u>295,500</u>
Total for Crown Legal Services Program	<u><u>29,568,000</u></u>

XV.—MINISTRY OF THE ATTORNEY GENERAL —Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
1505		LEGISLATIVE COUNSEL SERVICES PROGRAM			
1	1,721,000	Legislative Counsel Services	25,000	1,696,000	1,695,375
	<u>1,721,000</u>	Total for Legislative Counsel Services	<u>25,000</u>	<u>1,696,000</u>	<u>1,695,375</u>

Program description:

This program provides legislative services to Ministers of the Crown, members of the Legislature, government ministries and agencies and petitioners for private bills. It also provides drafting services for Bills and Regulations, as well as the preparation of Annual Statute Books and the filing and publication of Ontario Regulations.

— NOTES —

XV.—MINISTRY OF THE ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Legislative Counsel Services (1505-1)	\$
Salaries and wages	1,137,400
Employee benefits	122,000
Transportation and communication	20,800
Services	243,300
Supplies and equipment	197,500
	<u>1,721,000</u>
Total for Legislative Counsel Services Program	<u>1,721,000</u>

XV.—MINISTRY OF THE ATTORNEY GENERAL—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
1506		COURTS ADMINISTRATION PROGRAM			
1	1,325,000	Program Administration	(1,225,500)	2,550,500	1,159,348
2	9,754,500	Supreme Court of Ontario	1,071,600	8,682,900	8,513,049
3	40,269,400	County and District Courts	939,200	39,330,200	39,464,314
4	4,376,200	Small Claims Courts	751,800	3,624,400	3,568,567
5	74,681,900	Provincial Courts	2,455,900	72,226,000	71,325,896
	130,407,000	Amount to be Voted	3,993,000	126,414,000	124,031,174
S	202,500	Allowances to Supreme Court Judges, the Extra-Judicial Services Act	7,500	195,000	195,301
S	487,500	Allowances to Judges, the Extra-Judicial Services Act	10,500	477,000	469,445
	<u>131,097,000</u>	Total for Courts Administration	<u>4,011,000</u>	<u>127,086,000</u>	<u>124,695,920</u>

Program description:

This program provides for the management of civil and criminal courts in Ontario.

— NOTES —

XV.—MINISTRY OF THE ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (1506-1)

\$

Salaries and wages	572,600
Employee benefits	73,900
Transportation and communication	31,800
Services	201,400
Supplies and equipment	445,300
	<u>1,325,000</u>

Supreme Court of Ontario (1506-2)

Salaries and wages	6,550,800
Employee benefits	847,600
Transportation and communication	568,100
Services	1,222,700
Supplies and equipment	552,000
Transfer payments	\$
Judges' Library	10,000
Chief Justice of Ontario—	
Conferences and Seminars. . . .	<u>3,300</u>
	13,300
	<u>9,754,500</u>

Statutory Appropriation

Allowances to Supreme Court Judges	<u>202,500</u>
--	----------------

County and District Courts (1506-3)

Salaries and wages	25,503,800
Employee benefits	3,112,900
Transportation and communication	2,193,600
Services	7,181,000
Supplies and equipment	2,268,500
Transfer payments	
County and District Law Libraries	<u>9,600</u>
	40,269,400

Statutory Appropriation

Allowances to Judges	<u>487,500</u>
----------------------------	----------------

Small Claims Courts (1506-4)

Salaries and wages	1,247,600
Employee benefits	181,200
Transportation and communication	111,600
Services	2,398,900
Supplies and equipment	436,900
	<u>4,376,200</u>

XV.—MINISTRY OF THE ATTORNEY GENERAL — Continued

— NOTES —

XV.—MINISTRY OF THE ATTORNEY GENERAL—Continued

COURTS ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Provincial Courts (1506-5)

\$

Salaries and wages	45,508,800
Employee benefits	6,479,200
Transportation and communication	3,509,300
Services	16,628,700
Supplies and equipment	2,550,400
Transfer payments	\$
Justices of the Peace Association . . .	1,000
Grant—Frontenac Family Referral Service	4,500
	<u>5,500</u>
	<u>74,681,900</u>
Total for Courts Administration Program	<u><u>131,097,000</u></u>

XV.—MINISTRY OF THE ATTORNEY GENERAL—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
1507		ADMINISTRATIVE TRIBUNALS PROGRAM			
1	3,743,900	Assessment Review Board	175,300	3,568,600	3,480,128
2	134,000	Board of Negotiation	5,300	128,700	117,992
3	3,942,000	Criminal Injuries Compensation Board	221,400	3,720,600	3,596,386
4	5,426,500	Ontario Municipal Board	(874,200)	6,300,700	4,517,208
5	944,600	The Metropolitan Police Force Complaints Project	239,200	705,400	657,069
	<u>14,191,000</u>	<u>Total for Administrative Tribunals.</u>	<u>(233,000)</u>	<u>14,424,000</u>	<u>12,368,783</u>

Program description:

This program provides for the operation of statutory administrative tribunals reporting to the Attorney General.

— NOTES —

XV.—MINISTRY OF THE ATTORNEY GENERAL—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Assessment Review Board (1507-1)	\$
Salaries and wages	1,824,100
Employee benefits	238,600
Transportation and communication	597,200
Services	1,003,700
Supplies and equipment	80,300
	<u>3,743,900</u>
Board of Negotiation (1507-2)	
Salaries and wages	80,200
Employee benefits	5,700
Transportation and communication	22,600
Services	23,900
Supplies and equipment	1,600
	<u>134,000</u>
Criminal Injuries Compensation Board (1507-3)	
Salaries and wages	468,600
Employee benefits	68,200
Transportation and communication	57,300
Services	168,500
Supplies and equipment	29,400
Transfer payments	
Compensation to Victims of Crime	3,150,000
	<u>3,942,000</u>
Ontario Municipal Board (1507-4)	
Salaries and wages	4,043,800
Employee benefits	605,600
Transportation and communication	472,300
Services	186,900
Supplies and equipment	113,900
Transfer payments	
Grant re Ontario Municipal Board Reports	4,000
	<u>5,426,500</u>
The Metropolitan Police Force Complaints Project (1507-5)	
Salaries and wages	587,800
Employee benefits	39,000
Transportation and communication	42,800
Services	234,300
Supplies and equipment	40,700
	<u>944,600</u>
Total for Administrative Tribunals Program	<u>14,191,000</u>
MINISTRY TOTAL	<u><u>266,400,981</u></u>

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
8,268,681	Ministry Administration	797,181	7,471,500	6,831,802
41,570,000	Commercial Standards	1,512,700	40,057,300	40,990,318
8,217,400	Technical Standards	68,700	8,148,700	8,322,712
23,910,800	Public Entertainment Standards	(732,500)	24,643,300	21,962,585
28,474,000	Property Rights	814,800	27,659,200	27,529,391
4,564,400	Registrar General	(6,100)	4,570,500	4,913,882
6,992,400	Liquor Licence	1,529,800	5,462,600	6,468,742
7,440,500	Residential Tenancy	(762,500)	8,203,000	6,502,450
129,438,181	Ministry Total	3,222,081	126,216,100	123,521,882
16,564,281	Less: Statutory Appropriations	(777,219)	17,341,500	17,677,123
112,873,900	< TOTAL TO BE VOTED	3,999,300	108,874,600	105,844,759

ACCOUNTING CLASSIFICATION

120,621,381	Total Budgetary Expenditure	11,700,781	108,920,600	105,875,259
8,816,800	Total Charges	(8,478,700)	17,295,500	17,646,623
129,438,181		3,222,081	126,216,100	123,521,882

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
1. Previously Published Data:	\$	\$
1.1 1983-84 Estimates	119,567,200	
1.2 1982-83 Public Accounts		124,254,057
2. Supplementary Estimates:		
2.1 1983-84 Supplementary Estimates as approved in the Supply Act, 1983 dated December 16, 1983	6,648,900	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries		732,175
	126,216,100	123,521,882

XVI. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
1601		MINISTRY ADMINISTRATION PROGRAM			
1	985,600	Main Office	27,700	957,900	894,334
2	2,510,900	Financial Services	256,300	2,254,600	1,767,459
3	1,115,700	Supplies and Office Services	137,600	978,100	981,429
4	1,193,200	Personnel Services	183,800	1,009,400	1,023,715
5	1,334,200	Information Services	142,300	1,191,900	1,041,065
6	455,100	Analysis and Planning	(7,500)	462,600	629,242
7	642,000	Audit Services	55,500	586,500	459,935
	<u>8,236,700</u>	Amount to be Voted	<u>795,700</u>	<u>7,441,000</u>	<u>6,797,179</u>
S	24,432	Minister's Salary, the Executive Council Act . .	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
S	—	Deposit Trust and Reserve Accounts, the Financial Administration Act	—	—	4,123
	<u>8,268,681</u>	Total for Ministry Administration	<u>797,181</u>	<u>7,471,500</u>	<u>6,831,802</u>

Program description:

This program consists of activities representing the administrative programs of the Ministry.

— NOTES —

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (1601-1)

\$

Salaries and wages	529,200
Employee benefits	55,500
Transportation and communication	20,900
Services	315,100
Supplies and equipment	64,900
	<u>985,600</u>

Statutory Appropriations

Minister's Salary	24,432
Parliamentary Assistant's Salary	<u>7,549</u>

Financial Services (1601-2)

Salaries and wages	2,124,900
Employee benefits	358,000
Transportation and communication	51,800
Services	699,100
Supplies and equipment	69,500
	<u>3,303,300</u>
Less: Recoveries from other activities	<u>792,400</u>
	<u>2,510,900</u>

Supplies and Office Services (1601-3)

Salaries and wages	596,800
Employee benefits	98,600
Transportation and communication	337,600
Services	49,600
Supplies and equipment	33,100
	<u>1,115,700</u>

Personnel Services (1601-4)

Salaries and wages	957,100
Employee benefits	128,400
Transportation and communication	43,100
Services	28,400
Supplies and equipment	36,200
	<u>1,193,200</u>

Information Services (1601-5)

Salaries and wages	753,800
Employee benefits	95,400
Transportation and communication	49,100
Services	112,800
Supplies and equipment	308,100
Transfer payments	15,000
	<u>1,334,200</u>

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

— NOTES —

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

<i>Information Services</i>	\$	\$
Salaries and wages	721,700	
Employee benefits	94,000	
Transportation and communication	45,300	
Services	112,800	
Supplies and equipment	308,100	1,281,900
<i>Experience '84</i>	\$	
Salaries and wages	32,100	
Employee benefits	1,400	
Transportation and communication	3,800	
Transfer payments	15,000	52,300
<i>Analysis and Planning (1601-6)</i>		
Salaries and wages	332,800	
Employee benefits	47,500	
Transportation and communication	22,800	
Services	38,300	
Supplies and equipment	13,700	
		455,100
<i>Audit Services (1601-7)</i>		
Salaries and wages	484,700	
Employee benefits	75,600	
Transportation and communication	9,900	
Services	67,100	
Supplies and equipment	4,700	
		642,000
Total for Ministry Administration Program		8,268,681

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
1602		COMMERCIAL STANDARDS PROGRAM			
1	5,088,300	Securities	1,305,000	3,783,300	4,551,692
2	1,184,600	Pension Plans	47,600	1,137,000	887,259
3	10,733,100	Financial Institutions	7,331,400	3,401,700	9,939,069
4	1,000	Motor Vehicle Accident Claims Fund.	—	1,000	—
5	2,488,100	Companies.	77,300	2,410,800	2,266,775
6	5,215,700	Business Practices.	164,700	5,051,000	5,394,361
7	384,400	Commercial Registration Appeal Tribunal and Liquor Licence Appeal Tribunal	14,300	370,100	308,662
—	—	Investor Compensation	(6,648,900)	6,648,900	—
	25,095,200	Amount to be Voted	2,291,400	22,803,800	23,347,818
S	16,023,300	Payments from the Motor Vehicle Accident Claims Fund, the Motor Vehicle Accident Claims Act	(773,200)	16,796,500	16,797,944
S	—	Pension Guarantee Fund.	(1,000)	1,000	—
S	—	Deposit and Trust Accounts, the Financial Administration Act	—	—	39,613
S	451,500	Security Bond Forfeitures, the Financial Administration Act	(4,500)	456,000	804,943
	41,570,000	Total for Commercial Standards	1,512,700	40,057,300	40,990,318

Program description:

This program consists of seven activities that provide for the regulation of financial and commercial affairs in order to maintain and strengthen a sound financial and commercial environment in designated areas for equitable exchanges of property and services. This is achieved through disclosure to the public of the essential elements of business transactions including the issuing of securities, registration and licensing of persons dealing with the public to assure a high degree of competence and honesty in their dealings, and examination and surveillance of the financial standing and practices of firms. In addition, this program provides services for incorporation of companies, administration of the Motor Vehicle Accident Claims Act in respect of the adjustment of claims and payment of damages occasioned by the operation of stolen, unidentified or uninsured motor vehicles, and provision for appeal hearings with respect to matters of licensing under various acts administered by the Ministry.

— NOTES —

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Securities (1602-1)

\$

Salaries and wages	3,630,200
Employee benefits	617,100
Transportation and communication	153,500
Services	580,300
Supplies and equipment	107,200
	<u>5,088,300</u>

Pension Plans (1602-2)

Salaries and wages	783,600
Employee benefits	121,200
Transportation and communication	27,000
Services	230,200
Supplies and equipment	22,600
	<u>1,184,600</u>

Financial Institutions (1602-3)

Salaries and wages	3,411,800
Employee benefits	585,700
Transportation and communication	120,300
Services	4,301,000
Supplies and equipment	64,300
Transfer payments	
Canadian Great Lakes Casualty and Surety	
Company	<u>2,250,000</u>
	<u>10,733,100</u>

Motor Vehicle Accident Claims Fund (1602-4)

Salaries and wages	655,700
Employee benefits	125,800
Transportation and communication	32,500
Services	2,988,300
Supplies and equipment	22,000
	<u>3,824,300</u>
Less: Recoveries of Administrative Expenses	<u>3,823,300</u>
	<u>1,000</u>

Statutory Appropriations

Transfer payments	
Subsidy Motor Vehicle Accident Claims Fund . . .	7,700,000

Charges

\$

Payment from the Motor Vehicle	
Accident Claims Fund	16,023,300
Less: Recoveries—	
Consolidated Revenue Fund . . .	<u>7,700,000</u>
	<u>8,323,300</u>
	<u>16,023,300</u>

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

— NOTES —

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

COMMERCIAL STANDARDS PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Companies (1602-5)

\$

Salaries and wages	1,539,700
Employee benefits	256,400
Transportation and communication	32,600
Services	512,100
Supplies and equipment	147,300
	<u>2,488,100</u>

Business Practices (1602-6)

Salaries and wages	3,772,300
Employee benefits	567,500
Transportation and communication	141,000
Services	426,200
Supplies and equipment	262,700
Transfer payments	
Grant to Consumers' Association of Canada	45,000
Investor Compensation	1,000
	<u>5,215,700</u>

Statutory Appropriation

<i>Charges</i>	
Security Bond Forfeitures	451,500

Commercial Registration Appeal Tribunal
and Liquor Licence Appeal Tribunal (1602-7)

Salaries and wages	206,100
Employee benefits	34,200
Transportation and communication	27,100
Services	88,600
Supplies and equipment	28,400
	<u>384,400</u>

Total for Commercial Standards Program 41,570,000

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
1603		TECHNICAL STANDARDS PROGRAM			
1	505,700	Program Administration.....	(41,400)	547,100	628,625
2	293,200	Operating Engineers	(73,800)	367,000	337,288
3	2,463,200	Pressure Vessels Safety	159,100	2,304,100	2,329,018
4	2,057,600	Elevating Devices.	19,300	2,038,300	2,127,572
5	2,605,800	Fuels Safety	(7,300)	2,613,100	2,624,350
6	291,900	Upholstered and Stuffed Articles.....	12,800	279,100	275,859
	<u>8,217,400</u>	Total for Technical Standards.....	<u>68,700</u>	<u>8,148,700</u>	<u>8,322,712</u>

Program description:

This program consists of five operating activities, co-ordinated by the office of the Executive Director, which are responsible for minimizing risk inherent in designated environmental, technical and operational situations. This goal is accomplished through the inspection of elevators, pressure vessels, upholstered and stuffed articles, the transmission, transportation, distribution and utilization of natural gas, propane and fuel oil and the issuance of licences for the operation of elevators and pressure vessels.

— NOTES —

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (1603-1)

\$

Salaries and wages	234,000
Employee benefits	79,300
Transportation and communication	28,300
Services	128,300
Supplies and equipment	35,800
	<u>505,700</u>

Operating Engineers (1603-2)

Salaries and wages	178,500
Employee benefits	18,300
Transportation and communication	64,200
Services	13,200
Supplies and equipment	19,000
	<u>293,200</u>

Pressure Vessels Safety (1603-3)

Salaries and wages	1,834,300
Employee benefits	303,500
Transportation and communication	213,700
Services	84,400
Supplies and equipment	27,300
	<u>2,463,200</u>

Elevating Devices (1603-4)

Salaries and wages	1,559,500
Employee benefits	287,700
Transportation and communication	155,800
Services	11,500
Supplies and equipment	43,100
	<u>2,057,600</u>

Fuels Safety (1603-5)

Salaries and wages	1,787,400
Employee benefits	350,100
Transportation and communication	330,500
Services	76,100
Supplies and equipment	59,400
Transfer payments	\$
Canadian Gas Association	1,100
Underwriters' Laboratories of Canada	1,200
	<u>2,300</u>
	<u>2,605,800</u>

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

— NOTES —

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

TECHNICAL STANDARDS PROGRAM

—Continued

STANDARD ACCOUNTS CLASSIFICATION

Upholstered and Stuffed Articles (1603-6)

\$

Salaries and wages	227,200
Employee benefits	36,400
Transportation and communication	25,300
Services	400
Supplies and equipment	2,600

291,900

Total for Technical Standards Program

8,217,400

— NOTES —

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
1604		PUBLIC ENTERTAINMENT STANDARDS PROGRAM			
1	22,916,000	Regulation of Horse Racing	(758,500)	23,674,500	21,095,285
2	952,800	Theatres, Lotteries and Athletics Commissioner	26,000	926,800	867,300
	<u>23,868,800</u>	Amount to be Voted	<u>(732,500)</u>	<u>24,601,300</u>	<u>21,962,585</u>
S	42,000	Contract Security Deposits—Athletics Com- missioner, the Financial Administration Act .	—	42,000	—
	<u>23,910,800</u>	Total for Public Entertainment Standards	<u>(732,500)</u>	<u>24,643,300</u>	<u>21,962,585</u>

Program description:

This program consists of activities representing the administration of the Racing Commission Act, the Theatres Act, the Athletics Control Act, and Lotteries as outlined in the Criminal Code.

— NOTES —

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Regulation of Horse Racing (1604-1)

\$

Salaries and wages	1,896,500
Employee benefits	266,800
Transportation and communication	486,400
Services	369,300
Supplies and equipment	102,300
Transfer payments	
Race Tracks Tax sharing arrangement	19,794,700
	<u>22,916,000</u>

Theatres, Lotteries and Athletics
Commissioner (1604-2)

Salaries and wages	572,700
Employee benefits	80,600
Transportation and communication	77,900
Services	192,800
Supplies and equipment	28,800
	<u>952,800</u>

Statutory Appropriation

Charges

Contract Security Deposits—

Athletics Commissioner, the Financial
Administration Act

42,000

Total for Public Entertainment
Standards Program23,910,800

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
1605		PROPERTY RIGHTS PROGRAM			
1	1,872,000	Program Administration	89,900	1,782,100	1,531,420
2	19,033,100	Real Property Registration	514,300	18,518,800	18,626,912
3	2,175,300	Legal and Survey Standards	6,900	2,168,400	2,083,612
4	5,378,600	Personal Property Registration	203,700	5,174,900	5,287,447
	28,459,000	Amount to be Voted	814,800	27,644,200	27,529,391
S	15,000	Crown Contributions re Judges' Plans, the Registry Act.	—	15,000	—
	28,474,000	Total for Property Rights	814,800	27,659,200	27,529,391

Program description:

This program consists of three operating activities under the direction of the Executive Director. Registration of interests in real property, remedial programs for legal surveys, plans and descriptions and provision of legal services are contained in this program. The Personal Property Registration System activity deals with the registration of conditional sale contracts, chattel mortgages and other similar documents wherein personal property is pledged as security for a debt.

XVI. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (1605-1)

\$

Salaries and wages	1,219,600
Employee benefits	116,500
Transportation and communication	72,900
Services	409,900
Supplies and equipment	53,100
	<u>1,872,000</u>

Statutory Appropriation

Crown Contributions re Judges' Plans	<u>15,000</u>
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Real Property Registration (1605-2)

Salaries and wages	14,685,200
Employee benefits	2,259,300
Transportation and communication	541,900
Services	572,600
Supplies and equipment	1,046,600
	<u>19,105,600</u>
Less: Recoveries from other Ministries	72,500
	<u>19,033,100</u>

Legal and Survey Standards (1605-3)

Salaries and wages	1,401,200
Employee benefits	231,900
Transportation and communication	86,800
Services	420,900
Supplies and equipment	34,500
	<u>2,175,300</u>

Personal Property Registration (1605-4)

Salaries and wages	2,466,700
Employee benefits	332,300
Transportation and communication	607,500
Services	1,842,000
Supplies and equipment	130,100
	<u>5,378,600</u>

Total for Property Rights Program	<u><u>28,474,000</u></u>
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XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
1606		REGISTRAR GENERAL PROGRAM			
1	4,563,900	Registrar General	(6,100)	4,570,000	4,913,882
	4,563,900	Amount to be Voted	(6,100)	4,570,000	4,913,882
S	500	Fees under the Vital Statistics Act	—	500	—
	4,564,400	Total for Registrar General	(6,100)	4,570,500	4,913,882

Program description:

This program provides for the administration of the Marriage Act and for the collection and custody of all records required under the Vital Statistics Act and supplies information and statistics to interested parties as provided for in the Act. The services are administration, issuance of certificates, recording of vital events and provision of statistical data.

— NOTES —

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
1607		LIQUOR LICENCE PROGRAM			
1	6,992,400	Liquor Licence Board of Ontario	1,529,800	5,462,600	6,468,742
	6,992,400	Total for Liquor Licence.	1,529,800	5,462,600	6,468,742

Program description:

This program provides for the administration of the Liquor Licence Act, by establishing policies, licencing and inspections that may be allowed under the Act.

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Registrar General (1606-1)

\$

Salaries and wages	2,576,800
Employee benefits	479,800
Transportation and communication	251,300
Services	996,400
Supplies and equipment	259,600
	<u>4,563,900</u>

Statutory Appropriation

Fees under the Vital Statistics Act	500
Total for Registrar General Program	<u>4,564,400</u>

STANDARD ACCOUNTS CLASSIFICATION

Liquor Licence Board of Ontario (1607-1)

\$

Salaries and wages	4,717,800
Employee benefits	851,000
Transportation and communication	520,400
Services	618,700
Supplies and equipment	284,500
	<u>6,992,400</u>
Total for Liquor Licence Program	<u>6,992,400</u>

XVI.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
1608		RESIDENTIAL TENANCY PROGRAM			
1	7,440,500	Residential Tenancy Commission	(762,500)	8,203,000	6,502,450
	<u>7,440,500</u>	Total for Residential Tenancy	<u>(762,500)</u>	<u>8,203,000</u>	<u>6,502,450</u>

Program description:

This program provides for the administration of the Residential Tenancies Act, by reviewing the applications for increase or decrease in rental rates that may be allowed under the Act. Provision is also made for final hearings of the Rent Review Board under the Residential Premises Rent Review Act.

— NOTES —

XVI.— MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Residential Tenancy Commission (1608-1)	\$
Salaries and wages	5,040,700
Employee benefits.	866,900
Transportation and communication.....	961,400
Services	302,300
Supplies and equipment.....	269,200
Total for Residential Tenancy Program	<u>7,440,500</u>
MINISTRY TOTAL	<u><u>129,438,181</u></u>

— NOTES —

XVII.—MINISTRY OF CORRECTIONAL SERVICES

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
11,920,132	Ministry Administration	627,332	11,292,800	10,127,502
177,303,100	Institutional	7,504,800	169,798,300	162,131,223
38,411,200	Community	937,400	37,473,800	34,072,335
227,634,432	Ministry Total	9,069,532	218,564,900	206,331,060
24,432	Less: Statutory Appropriations	1,132	23,300	23,441
227,610,000	< TOTAL TO BE VOTED	9,068,400	218,541,600	206,307,619
ACCOUNTING CLASSIFICATION				
227,634,432	Total Budgetary Expenditure	9,069,532	218,564,900	206,330,919
—	Total Charges	—	—	141
227,634,432		9,069,532	218,564,900	206,331,060

XVII.—MINISTRY OF CORRECTIONAL SERVICES—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
1701		MINISTRY ADMINISTRATION PROGRAM			
1	1,422,800	Main Office	(73,900)	1,496,700	1,328,256
2	3,193,700	Financial Services	45,300	3,148,400	2,741,546
3	1,203,700	Supply and Office Services.	23,900	1,179,800	1,127,038
4	1,899,800	Personnel Services	37,200	1,862,600	1,777,023
5	388,000	Information Services	85,100	302,900	276,837
6	1,102,700	Analysis and Planning	10,600	1,092,100	911,606
7	484,700	Audit Services.	2,900	481,800	416,170
8	2,200,300	Ontario Board of Parole.	495,100	1,705,200	1,525,585
	<u>11,895,700</u>	Amount to be Voted	<u>626,200</u>	<u>11,269,500</u>	<u>10,104,061</u>
S	24,432	Minister's Salary, the Executive Council Act . . .	1,132	23,300	23,300
S	—	Deposit and Trust Accounts, the Financial Administration Act	—	—	141
	<u>11,920,132</u>	Total for Ministry Administration	<u>627,332</u>	<u>11,292,800</u>	<u>10,127,502</u>

Program description:

This program consists of a number of activities supplying administrative and support services for the operating programs. As well as the normal supporting activities, the program includes the Minister's Advisory Council on the Treatment of the Offender and the Ontario Board of Parole.

— NOTES —

XVII.—MINISTRY OF CORRECTIONAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (1701-1)

\$

Salaries and wages	824,000
Employee benefits.	139,500
Transportation and communication	124,800
Services	237,000
Supplies and equipment	71,800
Transfer payments	
Canadian Association for the Prevention	
of Crime	25,700
	<u>1,422,800</u>

Statutory Appropriation

Minister's Salary	<u>24,432</u>
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Financial Services (1701-2)

Salaries and wages	2,361,700
Employee benefits.	361,000
Transportation and communication	85,900
Services	291,500
Supplies and equipment	93,600
	<u>3,193,700</u>

Supply and Office Services (1701-3)

Salaries and wages	781,600
Employee benefits.	116,800
Transportation and communication	131,900
Services	116,600
Supplies and equipment	56,800
	<u>1,203,700</u>

Personnel Services (1701-4)

Salaries and wages	1,434,400
Employee benefits.	215,400
Transportation and communication	139,800
Services	70,200
Supplies and equipment	40,000
	<u>1,899,800</u>

General Personnel Services

\$

Salaries and wages	1,255,500
Employee benefits	207,500
Transportation and communication .	139,800
Services	70,200
Supplies and equipment	40,000
	<u>1,713,000</u>

Experience '84

Salaries and wages	178,900
Employee benefits	<u>7,900</u>
	<u>186,800</u>

XVII.—MINISTRY OF CORRECTIONAL SERVICES—Continued

— NOTES —

XVII.—MINISTRY OF CORRECTIONAL SERVICES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Information Services (1701-5)

\$

Salaries and wages	249,400
Employee benefits	40,000
Transportation and communication	24,300
Services	16,500
Supplies and equipment	57,800
	<u>388,000</u>

Analysis and Planning (1701-6)

Salaries and wages	728,100
Employee benefits	112,300
Transportation and communication	48,600
Services	174,200
Supplies and equipment	39,500
	<u>1,102,700</u>

Audit Services (1701-7)

Salaries and wages	370,500
Employee benefits	61,900
Transportation and communication	33,100
Services	13,500
Supplies and equipment	5,700
	<u>484,700</u>

Ontario Board of Parole (1701-8)

Salaries and wages	1,266,500
Employee benefits	177,600
Transportation and communication	242,200
Services	452,600
Supplies and equipment	61,400
	<u>2,200,300</u>

Total for Ministry Administration Program 11,920,132

XVII.—MINISTRY OF CORRECTIONAL SERVICES — Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
1702		INSTITUTIONAL PROGRAM			
1	1,881,900	Program Administration	66,800	1,815,100	1,620,902
2	171,751,600	Care, Treatment and Training	7,450,700	164,300,900	157,017,058
3	2,166,600	Institutional Program Support Services	(13,700)	2,180,300	2,085,071
4	1,503,000	Institutional Staff Training	1,000	1,502,000	1,408,192
	<u>177,303,100</u>	Total for Institutional Program	<u>7,504,800</u>	<u>169,798,300</u>	<u>162,131,223</u>

Program description:

This program consists of activities supplying administrative, care, treatment and training services for the rehabilitation of offenders in institutions.

—NOTES—

XVII.—MINISTRY OF CORRECTIONAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (1702-1)

\$

Salaries and wages	1,017,100
Employee benefits	161,200
Transportation and communication	188,600
Services	477,700
Supplies and equipment	28,500
Transfer payments	
Grant to Prison Arts Foundation	8,800
	<u>1,881,900</u>

Care, Treatment and Training (1702-2)

Salaries and wages	116,949,800
Employee benefits	17,324,400
Transportation and communication	2,598,000
Services	13,957,900
Supplies and equipment	22,205,600
Transfer payments	389,600
	<u>173,425,300</u>
Less: Recoveries from other Ministries	<u>1,673,700</u>
	<u>171,751,600</u>

Institutions

\$

Salaries and wages	115,889,000
Employee benefits	17,157,100
Transportation and communication ..	2,537,700
Services	13,460,100
Supplies and equipment	21,425,600
Transfer payments	\$
Grants to Compen-	
sate for Municipal	
Taxation	360,700
Compassionate Al-	
lowance to Per-	
manently Handi-	
capped Inmates ...	28,900
	<u>389,600</u>
	<u>170,859,100</u>

Industrial Services

\$

Salaries and wages	1,060,800
Employee benefits	167,300
Transportation and communication ..	60,300
Services	497,800
Supplies and equipment	780,000
	<u>2,566,200</u>
Less: Recoveries from other	
Ministries	<u>1,673,700</u>
	<u>892,500</u>

XVII.—MINISTRY OF CORRECTIONAL SERVICES—Continued

— NOTES —

XVII.—MINISTRY OF CORRECTIONAL SERVICES—Continued

INSTITUTIONAL PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Institutional Program Support Services (1702-3)

\$

Salaries and wages	1,344,500
Employee benefits	211,300
Transportation and communication	173,200
Services	228,700
Supplies and equipment	208,900
	<u>2,166,600</u>

Institutional Staff Training (1702-4)

Salaries and wages	676,300
Employee benefits	102,600
Transportation and communication	164,100
Services	490,000
Supplies and equipment	70,000
	<u>1,503,000</u>

Total for Institutional Program 177,303,100

XVII.—MINISTRY OF CORRECTIONAL SERVICES—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
1703		COMMUNITY PROGRAM			
1	594,300	Program Administration	46,900	547,400	477,090
2	29,700,700	Probation and Parole Services	371,500	29,329,200	27,060,544
3	7,156,200	Community Resource Centre Services	518,300	6,637,900	5,754,897
4	960,000	Community Programs Support Services	700	959,300	779,804
	<u>38,411,200</u>	Total for Community Program	<u>937,400</u>	<u>37,473,800</u>	<u>34,072,335</u>

Program description:

This program consists of activities providing services for the supervision of offenders in the community.

— NOTES —

XVII.—MINISTRY OF CORRECTIONAL SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (1703-1)	\$	
Salaries and wages	156,800	
Employee benefits	22,300	
Transportation and communication	18,000	
Services	15,800	
Supplies and equipment	3,100	
Transfer payments	\$	
Grants to After-Care Agencies		
Church Army	10,200	
Church Council on Justice and Corrections	15,900	
Coalition of Ontario Rape Crisis Centres	39,400	
Elizabeth Fry Societies	60,600	
Hamilton and District Literacy Council	5,100	
John Howard Society—Ontario	87,600	
St. Leonard's Society	24,200	
Salvation Army	103,700	
Ontario Native Council on Justice	31,600	378,300
		<u>594,300</u>
Probation and Parole Services (1703-2)		
Salaries and wages	19,568,600	
Employee benefits	3,020,500	
Transportation and communication	1,201,600	
Services	5,519,000	
Supplies and equipment	335,100	
Transfer payments		
Assistance to Inmates		
Rehabilitation Assistance	55,900	
		<u>29,700,700</u>

XVII.—MINISTRY OF CORRECTIONAL SERVICES—Continued

— NOTES —

XVII.—MINISTRY OF CORRECTIONAL SERVICES—Concluded

COMMUNITY PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Community Resource Centre Services (1703-3)

\$

Salaries and wages	153,300
Employee benefits	24,100
Transportation and communication	17,800
Services	6,948,400
Supplies and equipment	12,600
	<u>7,156,200</u>

Community Programs Support Services (1703-4)

Salaries and wages	579,200
Employee benefits	78,400
Transportation and communication	148,500
Services	114,600
Supplies and equipment	39,300
	<u>960,000</u>

Total for Community Program	<u>38,411,200</u>
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MINISTRY TOTAL	<u><u>227,634,432</u></u>
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— NOTES —

XVIII.—MINISTRY OF THE SOLICITOR GENREAL

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
6,711,981	Ministry Administration	994,681	5,717,300	6,565,125
26,936,800	Public Safety	2,420,800	24,516,000	22,974,396
10,730,400	Policing Services	488,400	10,242,000	9,268,325
262,244,200	Ontario Provincial Police	8,474,200	253,770,000	242,227,506
306,623,381	Ministry Total	12,378,081	294,245,300	281,035,352
34,981	Less: Statutory Appropriations	1,481	33,500	323,371
306,588,400	< TOTAL TO BE VOTED	12,376,600	294,211,800	280,711,981
ACCOUNTING CLASSIFICATION				
306,623,381	Total Budgetary Expenditure	12,378,081	294,245,300	281,033,644
—	Total Charges	—	—	1,708
306,623,381		12,378,081	294,245,300	281,035,352

XVIII.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
1801		MINISTRY ADMINISTRATION PROGRAM			
1	1,268,900	Main Office	257,800	1,011,100	988,873
2	1,797,300	Financial Services	319,400	1,477,900	1,253,397
3	634,500	Supply and Office Services	(240,100)	874,600	777,388
4	1,269,400	Personnel Services	(88,000)	1,357,400	1,207,799
5	257,200	Information Services	74,900	182,300	171,038
6	357,500	Analysis and Planning	221,300	136,200	126,764
7	240,400	Legal Services	12,400	228,000	199,808
8	248,200	Audit Services	10,200	238,000	220,722
9	605,600	Systems Development Services	425,300	180,300	1,301,748
	6,679,000	Amount to be Voted	993,200	5,685,800	6,247,537
S	1,000	Payments under the Ministry of Treasury and Economics Act	—	1,000	287,088
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
	6,711,981	Total for Ministry Administration	994,681	5,717,300	6,565,125

Program description:

To provide leadership, direction and co-ordination of the affairs of the Ministry and to provide administrative and financial support services for all Ministry programs.

— NOTES —

XVIII.—MINISTRY OF THE SOLICITOR GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (1801-1)

\$

Salaries and wages	737,300
Employee benefits	73,200
Transportation and communication	95,000
Services	210,800
Supplies and equipment	152,600
	<u>1,268,900</u>

Statutory Appropriations

Payments under the Ministry of Treasury and

Economics Act	1,000
Minister's Salary	24,432
Parliamentary Assistant's Salary	<u>7,549</u>

Financial Services (1801-2)

Salaries and wages	1,274,600
Employee benefits	191,400
Transportation and communication	82,000
Services	189,500
Supplies and equipment	59,800
	<u>1,797,300</u>

Supply and Office Services (1801-3)

Salaries and wages	357,100
Employee benefits	52,500
Transportation and communication	88,900
Services	43,500
Supplies and equipment	92,500
	<u>634,500</u>

Personnel Services (1801-4)

Salaries and wages	991,200
Employee benefits	119,600
Transportation and communication	31,100
Services	97,000
Supplies and equipment	30,500
	<u>1,269,400</u>

Personnel Services Branch

\$

Salaries and wages	848,400
Employee benefits	113,500
Transportation and communication ..	31,100
Services	97,000
Supplies and equipment	30,500
	<u>1,120,500</u>

Experience '84

\$

Salaries and wages	142,800
Employee benefits	<u>6,100</u>
	<u>148,900</u>

XVIII.—MINISTRY OF THE SOLICITOR GENERAL—Continued

—NOTES—

XVIII.—MINISTRY OF THE SOLICITOR GENERAL — Continued

MINISTRY ADMINISTRATION PROGRAM

—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Information Services (1801-5)

\$

Salaries and wages	171,800
Employee benefits	27,700
Transportation and communication	13,100
Services	26,600
Supplies and equipment	18,000
	<u>257,200</u>

Analysis and Planning (1801-6)

Salaries and wages	297,300
Employee benefits	47,700
Transportation and communication	3,000
Services	4,500
Supplies and equipment	5,000
	<u>357,500</u>

Legal Services (1801-7)

Transportation and communication	8,500
Services	228,900
Supplies and equipment	3,000
	<u>240,400</u>

Audit Services (1801-8)

Salaries and wages	197,300
Employee benefits	31,800
Transportation and communication	10,800
Services	7,300
Supplies and equipment	1,000
	<u>248,200</u>

Systems Development Services (1801-9)

Salaries and wages	462,900
Employee benefits	70,600
Transportation and communication	5,600
Services	60,500
Supplies and equipment	6,000
	<u>605,600</u>

Total for Ministry Administration Program 6,711,981

XVIII.—MINISTRY OF THE SOLICITOR GENERAL — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
1802		PUBLIC SAFETY PROGRAM			
1	393,700	Program Management	86,800	306,900	314,805
2	5,210,700	Centre of Forensic Sciences.	453,300	4,757,400	4,441,979
3	12,452,600	Fire Safety Services.	1,332,300	11,120,300	10,597,314
4	8,241,700	Coroners' Investigations and Inquests.	545,300	7,696,400	7,085,336
5	638,100	Forensic Pathology	3,100	635,000	534,962
	<u>26,936,800</u>	<u>Total for Public Safety</u>	<u>2,420,800</u>	<u>24,516,000</u>	<u>22,974,396</u>

Program description:

To eliminate or minimize the cause and effects of hazards to persons and property.

— NOTES —

XVIII.—MINISTRY OF THE SOLICITOR GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Management (1802-1)

\$

Salaries and wages	127,600	
Employee benefits	20,300	
Transportation and communication	26,200	
Services	57,600	
Supplies and equipment	3,000	
Transfer payments	\$	
Grant to Ontario Society for the Prevention of Cruelty to Animals	125,000	
Grant to Canadian Red Cross Society	33,000	
Grants for Emergency Operations ..	1,000	159,000
		<u>393,700</u>

Centre of Forensic Sciences (1802-2)

Salaries and wages	3,196,400	
Employee benefits	492,600	
Transportation and communication	432,400	
Services	81,900	
Supplies and equipment	1,007,400	
		<u>5,210,700</u>

Fire Safety Services (1802-3)

Salaries and wages	7,473,500	
Employee benefits	1,157,600	
Transportation and communication	1,109,400	
Services	1,074,900	
Supplies and equipment	1,387,200	
Transfer payments	\$	
Fire Prevention Association	10,000	
Grants for Extrication Program	250,000	260,000
		<u>12,462,600</u>
Less: Recoveries from other Ministries		10,000
		<u>12,452,600</u>

Coroners' Investigations and Inquests (1802-4)

Salaries and wages	1,470,600	
Employee benefits	221,700	
Transportation and communication	147,700	
Services	6,309,200	
Supplies and equipment	92,500	
		<u>8,241,700</u>

Forensic Pathology (1802-5)

Salaries and wages	402,900	
Employee benefits	47,000	
Transportation and communication	27,100	
Services	67,400	
Supplies and equipment	93,700	
		<u>638,100</u>

Total for Public Safety Program	<u>26,936,800</u>
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XVIII.—MINISTRY OF THE SOLICITOR GENERAL—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
1803		POLICING SERVICES PROGRAM			
1	4,827,500	Ontario Police Commission	264,200	4,563,300	4,113,959
2	5,793,300	Ontario Police College	241,000	5,552,300	5,042,472
3	108,600	Ontario Police Arbitration Commission	(16,800)	125,400	106,111
	<u>10,729,400</u>	Amount to be Voted	<u>488,400</u>	<u>10,241,000</u>	<u>9,262,542</u>
S	1,000	Hearings under the Police Act	—	1,000	4,075
S	—	Deposit and Trust Accounts, the Financial Administration Act	—	—	1,708
	<u>10,730,400</u>	Total for Policing Services	<u>488,400</u>	<u>10,242,000</u>	<u>9,268,325</u>

Program description:

To assist in protecting the security of society and the individual by contributing to the continued improvement of Policing Services in the Province.

—NOTES—

XVIII.—MINISTRY OF THE SOLICITOR GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ontario Police Commission (1803-1)

\$

Salaries and wages	2,273,200	
Employee benefits	322,900	
Transportation and communication	287,400	
Services	1,399,500	
Supplies and equipment	332,500	
Transfer payments		\$
Regional and Municipal Police Forces	200,000	
Association of Municipal Police Governing Authorities	2,000	
Canadian Association of Chiefs of Police	8,000	
Ontario Association of Chiefs of Police	2,000	212,000
		<u>4,827,500</u>

Statutory Appropriation

Hearings under the Police Act	<u>1,000</u>
-------------------------------------	--------------

Ontario Police College (1803-2)

Salaries and wages	2,497,600
Employee benefits	379,000
Transportation and communication	308,000
Services	1,086,800
Supplies and equipment	1,521,900
	<u>5,793,300</u>

Ontario Police Arbitration Commission (1803-3)

Salaries and wages	28,900
Employee benefits	4,600
Transportation and communication	12,100
Services	59,500
Supplies and equipment	3,500
	<u>108,600</u>

Total for Policing Services Program	<u>10,730,400</u>
---	-------------------

XVIII.—MINISTRY OF THE SOLICITOR GENERAL—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
1804		ONTARIO PROVINCIAL POLICE PROGRAM			
1	1,611,900	Office of the Commissioner.	193,800	1,418,100	1,694,700
2	19,742,800	Planning and Technology Division.	1,477,100	18,265,700	15,661,600
3	4,933,900	Personnel Management Division	800	4,933,100	3,944,600
4	31,483,200	Supply Division.	576,900	30,906,300	29,938,000
5	176,089,500	Field Operations Division	4,873,200	171,216,300	165,962,906
6	7,658,100	Field Support Division.	395,600	7,262,500	6,037,700
7	7,139,000	Investigation Division.	609,400	6,529,600	6,674,400
8	13,584,800	Investigation Support Division	347,400	13,237,400	12,313,600
	262,243,200	Amount to be Voted	8,474,200	253,769,000	242,227,506
S	1,000	Payments under the Police Act.	—	1,000	—
	262,244,200	Total for Ontario Provincial Police	8,474,200	253,770,000	242,227,506

Program description:

To provide uniform and impartial Law Enforcement in all areas of the Province under its jurisdiction and to render assistance and services, upon request to other Law Enforcement Agencies.

XVIII.—MINISTRY OF THE SOLICITOR GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Office of the Commissioner (1804-1)

\$

Salaries and wages	1,249,000
Employee benefits	189,400
Transportation and communication	90,200
Services	50,500
Supplies and equipment	32,800
	<u>1,611,900</u>

Statutory Appropriation

Payments under the Police Act	<u>1,000</u>
-------------------------------------	--------------

Planning and Technology Division (1804-2)

Salaries and wages	3,952,400
Employee benefits	595,900
Transportation and communication	1,687,800
Services	3,297,400
Supplies and equipment	10,209,300
	<u>19,742,800</u>

Personnel Management Division (1804-3)

Salaries and wages	2,287,600
Employee benefits	335,400
Transportation and communication	1,028,300
Services	843,600
Supplies and equipment	439,000
	<u>4,933,900</u>

Supply Division (1804-4)

Salaries and wages	4,705,500
Employee benefits	714,000
Transportation and communication	187,200
Services	5,056,200
Supplies and equipment	20,820,300
	<u>31,483,200</u>

Field Operations Division (1804-5)

Salaries and wages	146,863,900
Employee benefits	21,586,300
Transportation and communication	5,394,100
Services	680,200
Supplies and equipment	1,565,000
	<u>176,089,500</u>

XVIII.—MINISTRY OF THE SOLICITOR GENERAL—Continued

— NOTES —

XVIII.—MINISTRY OF THE SOLICITOR GENERAL—Concluded

ONTARIO PROVINCIAL POLICE PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Field Support Division (1804-6)

\$

Salaries and wages	1,456,700
Employee benefits	219,000
Transportation and communication	371,200
Services	4,453,400
Supplies and equipment	1,157,800
	<u>7,658,100</u>

Investigation Division (1804-7)

Salaries and wages	5,540,100
Employee benefits	775,300
Transportation and communication	580,500
Services	157,400
Supplies and equipment	85,700
	<u>7,139,000</u>

Investigation Support Division (1804-8)

Salaries and wages	10,520,100
Employee benefits	1,457,500
Transportation and communication	819,900
Services	232,000
Supplies and equipment	555,300
	<u>13,584,800</u>

Total for Ontario Provincial Police Program 262,244,200**MINISTRY TOTAL** 306,623,381

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1984-85 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation -- Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table J3 on Page J84-J85 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

TABLE J3—ESTIMATED BUDGETARY EXPENDITURE (JUSTICE POLICE)

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communications
		\$	\$	\$
XIV	Justice Policy.....	796,532	87,700	87,500
XV	Attorney General.....	132,012,781	18,232,900	10,224,900
XVI	Consumer and Commercial Relations	60,208,781	9,727,300	5,493,500
XVII	Correctional Services.....	148,486,232	22,169,300	5,340,400
XVIII	Solicitor General.....	198,567,481	29,133,000	12,847,500
	TOTAL	540,071,807	79,350,200	33,993,800

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note, page J83.

FIELD) FOR 1984-85 BY STANDARD ACCOUNTS CLASSIFICATION*

Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans- actions	Less: Recoveries from other Activities, Ministries	Total Budgetary Expenditure
\$	\$	\$	\$	\$	\$	\$
359,200	150,000	—	50,000	—	—	1,530,932
40,262,600	8,705,800	—	66,528,400	692,000	10,258,400	266,400,981
16,475,900	3,580,600	—	29,808,000	15,500	4,688,200	120,621,381
29,124,200	23,329,700	—	858,300	—	1,673,700	227,634,432
25,776,100	39,675,300	—	631,000	3,000	10,000	306,623,381
11,998,000	75,441,400	—	97,875,700	710,500	16,630,300	922,811,107

VOLUME 2—JUSTICE POLICY FIELD

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expenditure estimates 1984-85



volume 3

resources development policy field

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TABLE R1 — SUMMARY — RESOURCES DEVELOPMENT POLICY FIELD

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1985

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
XIX	Resources Development Policy.	3,649,700	24,432	3,674,132	—
XX	Agriculture and Food.	286,660,100	48,032,981	309,493,081	25,200,000
XXI	Energy.	116,356,300	31,981	88,588,281	27,800,000
XXII	Environment.	309,890,500	2,331,981	250,122,481	62,100,000
XXIII	Industry and Trade.	77,826,800	27,631,981	77,858,781	27,600,000
XXIV	Labour.	71,681,300	2,102,481	72,583,781	1,200,000
XXV	Municipal Affairs and Housing.	1,034,472,000	31,981	1,021,013,981	13,490,000
XXVI	Natural Resources.	421,976,500	1,406,981	422,008,481	1,375,000
XXVII	Tourism and Recreation.	123,094,800	15,031,981	123,126,781	15,000,000
XXVIII	Transportation and Communications.	1,539,323,500	31,981	1,539,355,481	—
	TOTAL.	3,984,931,500	96,658,761	3,907,825,261	173,765,000

**TABLE R2 — COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE
RESOURCES DEVELOPMENT POLICY FIELD**

No.	MINISTRIES	1984-85 Estimates	Change from 1983-84	1983-84 Estimates	1982-83 Actual
		\$	\$	\$	\$
XIX	Resources Development Policy.	3,674,132	266,832	3,407,300	3,020,345
XX	Agriculture and Food.	334,693,081	48,937,681	285,755,400	330,208,802
XXI	Energy.	116,388,281	(20,882,019)	137,270,300	112,069,697
XXII	Environment.	312,222,481	(1,976,519)	314,199,000	341,339,012
XXIII	Industry and Trade.	105,458,781	(210,219)	105,669,000	162,235,033
XXIV	Labour.	73,783,781	3,831,181	69,952,600	68,818,803
XXV	Municipal Affairs and Housing.	1,034,503,981	(3,369,519)	1,037,873,500	1,032,529,687
XXVI	Natural Resources.	423,383,481	19,289,481	404,094,000	376,419,052
XXVII	Tourism and Recreation	138,126,781	(11,272,219)	149,399,000	142,891,163
XXVIII	Transportation and Communications. .	1,539,355,481	8,017,481	1,531,338,000	1,445,606,912
	TOTAL.	4,081,590,261	42,632,161	4,038,958,100	4,015,138,506

XIX.—RESOURCES DEVELOPMENT POLICY

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
3,674,132	Resources Development Policy	266,832	3,407,300	3,020,345
3,674,132	Total for Resources Development Policy	266,832	3,407,300	3,020,345
24,432	Less: Statutory Appropriation	1,132	23,300	23,300
3,649,700	< TOTAL TO BE VOTED	265,700	3,384,000	2,997,045
ACCOUNTING CLASSIFICATION				
3,674,132	Total Budgetary Expenditure	266,832	3,407,300	3,020,345

XIX.—RESOURCES DEVELOPMENT POLICY—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
1901		RESOURCES DEVELOPMENT POLICY PROGRAM			
1	1,911,700	Resources Development Secretariat	292,700	1,619,000	1,357,453
2	1,738,000	Niagara Escarpment Commission	(27,000)	1,765,000	1,639,592
	3,649,700	Amount to be Voted	265,700	3,384,000	2,997,045
S	24,432	Minister's Salary, the Executive Council Act . .	1,132	23,300	23,300
	3,674,132	Total for Resources Development Policy . . .	266,832	3,407,300	3,020,345

Program description:

The provision of advice and co-ordination of existing and potential policy issues in the Resources Development Policy Field.

The development and co-ordination of government policy on native affairs, including support for the Cabinet Committee on Native Affairs.

The development of privacy and access to information proposals.

The implementation of a development plan for the Niagara Escarpment.

— NOTES —

XIX.—RESOURCES DEVELOPMENT POLICY—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Resources Development Secretariat (1901-1)

\$

Salaries and wages	940,100	
Employee benefits	139,400	
Transportation and communication	112,100	
Services	292,600	
Supplies and equipment	90,200	
Transfer payments	\$	
Tripartite Negotiations	327,300	
Policy development grants—		
Native Affairs	10,000	337,300
		<u>1,911,700</u>

Statutory Appropriation

Minister's Salary	<u>24,432</u>
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Niagara Escarpment Commission (1901-2)

Salaries and wages	1,178,500
Employee benefits	77,600
Transportation and communication	246,000
Services	204,300
Supplies and equipment	31,600
	<u>1,738,000</u>

Total for Resources Development Policy Program	<u><u>3,674,132</u></u>
--	-------------------------

**TOTAL FOR RESOURCES DEVELOPMENT
POLICY**3,674,132

XX.—MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
15,670,981	Ministry Administration	2,457,381	13,213,600	13,966,823
81,014,600	Agricultural Marketing and Development	7,929,200	73,085,400	64,799,356
86,976,700	Agricultural Technology and Field Services	5,261,800	81,714,900	86,008,182
151,030,800	Financial Assistance to Agriculture	33,289,300	117,741,500	165,434,441
334,693,081	Ministry Total	48,937,681	285,755,400	330,208,802
48,032,981	Less: Statutory Appropriations	2,001,481	46,031,500	64,002,266
286,660,100	< TOTAL TO BE VOTED	46,936,200	239,723,900	266,206,536
ACCOUNTING CLASSIFICATION				
309,493,081	Total Budgetary Expenditure	53,937,681	255,555,400	282,209,928
25,200,000	Total Disbursements	(5,000,000)	30,200,000	46,734,477
—	Total Charges	—	—	1,264,397
334,693,081		48,937,681	285,755,400	330,208,802

XX.—MINISTRY OF AGRICULTURE AND FOOD—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2001		MINISTRY ADMINISTRATION PROGRAM			
1	2,935,700	Main Office	33,700	2,902,000	2,463,369
2	4,357,800	Financial and Office Services	1,075,800	3,282,000	3,641,843
3	727,000	Personnel Services	79,300	647,700	638,436
4	2,200,100	Information Services	276,600	1,923,500	2,630,551
5	3,396,600	Analysis and Planning	545,100	2,851,500	3,118,895
6	383,400	Legal Services	(13,400)	396,800	358,231
7	403,400	Audit Services	47,700	355,700	250,493
8	1,235,000	Experience '84	411,100	823,900	834,505
	<u>15,639,000</u>	Amount to be Voted	<u>2,455,900</u>	<u>13,183,100</u>	<u>13,936,323</u>
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
	<u>15,670,981</u>	Total for Ministry Administration	<u>2,457,381</u>	<u>13,213,600</u>	<u>13,966,823</u>

Program description:

This program provides and co-ordinates the policy development and decision making process of the Ministry through its executive management as well as the essential administrative support services necessary for the Ministry's programs.

— NOTES —

XX.—MINISTRY OF AGRICULTURE AND FOOD—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (2001-1)

\$

Salaries and wages	1,257,100
Employee benefits	207,400
Transportation and communication	360,300
Services	821,050
Supplies and equipment	61,500
Transfer payments	\$
Canadian Council on 4H Clubs. . .	11,000
Canadian Horticultural Council . .	9,600
Canadian Western Agribition . . .	1,000
Central Ontario Cheesemakers' Association	500
College "Royals"	1,000
Entomological Society	500
International Plowing Match.	1,500
Junior Farmers' Association of Ontario	5,000
Ontario Association of Agricultural Societies	500
Ontario Beef Cattle Performance Association	1,500
Ontario Council of Rabbit Clubs	500
Ontario Fur Breeders' Association Inc.	5,000
Ontario Horticultural Association.	500
Ontario Sheep Association.	500
Ontario Soil and Crop Improvement Association	65,000
Ontario Swine Breeders' Association	500
Ottawa Winter Fair	20,000
Prince of Wales Prize	250
Royal Agricultural Winter Fair . .	100,000
South Western Ontario Livestock Producers' Association	500
Union Culturelle des Franco-Ontariennes	3,500
	<u>228,350</u>
	<u>2,935,700</u>

Statutory Appropriations

Minister's Salary	24,432
Parliamentary Assistant's Salary	<u>7,549</u>

Financial and Office Services (2001-2)

Salaries and wages	1,944,800
Employee benefits	453,900
Transportation and communication	779,400
Services	1,040,200
Supplies and equipment	139,500
	<u>4,357,800</u>

XX.—MINISTRY OF AGRICULTURE AND FOOD—Continued

— NOTES —

XX.—MINISTRY OF AGRICULTURE AND FOOD—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Personnel Services (2001-3)	\$
Salaries and wages	445,800
Employee benefits	73,000
Transportation and communication	21,200
Services	163,800
Supplies and equipment	23,200
	<u>727,000</u>
 Information Services (2001-4)	
Salaries and wages	1,193,500
Employee benefits	166,600
Transportation and communication	240,700
Services	196,300
Supplies and equipment	403,000
	<u>2,200,100</u>
 Analysis and Planning (2001-5)	
Salaries and wages	1,561,900
Employee benefits	255,300
Transportation and communication	138,500
Services	1,361,100
Supplies and equipment	79,800
	<u>3,396,600</u>
 Legal Services (2001-6)	
Transportation and communication	5,700
Services	373,700
Supplies and equipment	4,000
	<u>383,400</u>
 Audit Services (2001-7)	
Salaries and wages	306,200
Employee benefits	49,700
Transportation and communication	29,500
Services	11,600
Supplies and equipment	6,400
	<u>403,400</u>
 Experience '84 (2001-8)	
Salaries and wages	1,051,400
Employee benefits	45,100
Supplies and equipment	138,500
	<u>1,235,000</u>
 Total for Ministry Administration Program	<u><u>15,670,981</u></u>

XX.—MINISTRY OF AGRICULTURE AND FOOD—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2002		AGRICULTURAL MARKETING AND DEVELOPMENT PROGRAM			
1	5,825,100	Marketing and Sector Support Payments	946,400	4,878,700	4,590,771
2	12,500,000	Red Meat Initiatives	12,500,000	— New Activity—	
3	2,500,000	Foodland Ontario Promotion	—	2,500,000	2,317,091
4	13,577,500	Quality Standards	776,900	12,800,600	13,360,834
5	21,612,000	Land Preservation and Improvement	(1,294,100)	22,906,100	15,283,660
	56,014,600	Amount to be Voted	12,929,200	43,085,400	35,552,356
S	25,000,000	Tile Drainage Debentures, the Tile Drainage Act	(5,000,000)	30,000,000	29,247,000
	81,014,600	Total for Agricultural Marketing and Development	7,929,200	73,085,400	64,799,356

Program description:

This program provides a means of maximizing the financial returns of agriculture in Ontario by enabling legislation for the collective marketing of farm products with acceptable quality standards; increased domestic and export marketing; the improvement of agricultural land; and industrial development initiatives.

— NOTES —

XX.—MINISTRY OF AGRICULTURE AND FOOD—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Marketing and Sector Support Payments (2002-1)	\$
Salaries and wages	1,523,900
Employee benefits	229,500
Transportation and communication	603,400
Services	1,798,800
Supplies and equipment	273,800
Transfer payments	\$
Sector Support payments	1,225,000
Ontario Grain Corn Council	85,700
Associated Beef Breeds of Ontario	85,000
	1,395,700
	<u>5,825,100</u>
Red Meat Initiatives (2002-2)	
Transfer payments	12,500,000
	<u>12,500,000</u>
Foodland Ontario Promotion (2002-3)	
Services	1,720,000
Transfer payments	780,000
	<u>2,500,000</u>
Quality Standards (2002-4)	
Salaries and wages	8,574,300
Employee benefits	1,324,800
Transportation and communication	859,900
Services	2,239,800
Supplies and equipment	578,700
	<u>13,577,500</u>
Land Preservation and Improvement (2002-5)	
Salaries and wages	1,808,600
Employee benefits	271,300
Transportation and communication	267,100
Services	525,000
Supplies and equipment	300,000
Transfer payments	\$
Financial Support Pay- ments	
Eastern Ontario Rural Development Projects	400,000
Northern Ontario Rural Development Projects	1,140,000
Northern Ontario Agri- cultural Projects	600,000
	<u>2,140,000</u>
Less: Recoveries from other Ministries	600,000
	1,540,000

— NOTES —

XX.—MINISTRY OF AGRICULTURE AND FOOD—Continued

— NOTES —

XX.—MINISTRY OF AGRICULTURE AND FOOD—Continued

AGRICULTURAL MARKETING AND
DEVELOPMENT PROGRAM—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Land Preservation
and Improvement (2002-5)—Continued

	\$	\$	\$
--	----	----	----

Drainage payments

Municipal Outlet

Drainage 7,000,000

Municipal Outlet

Drainage in Eastern

Ontario 2,000,000

Tile Drainage Grants—

Northern Ontario

Rural Development

Agreement 400,000 9,400,000 10,940,000

Other transactions

Municipal Taxes on A.R.D.A.

owned Property 200,000

Interest Subsidy re Tile Drainage

Debentures and Loans 7,100,000 7,300,000

Disbursements

Tile Drainage Loans in Unorganized Territories 200,000

21,612,000

Statutory Appropriation

Disbursements

Tile Drainage Debentures 25,000,000

Total for Agricultural Marketing and Development
Program

81,014,600

XX.—MINISTRY OF AGRICULTURE AND FOOD—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2003		AGRICULTURAL TECHNOLOGY AND FIELD SERVICES PROGRAM			
1	23,100,000	Education, Research and Technical Services .	1,000,000	22,100,000	21,200,000
2	1,800,000	Veterinary Clinical Training	—	1,800,000	1,800,000
3	14,936,200	Colleges of Agricultural Technology- Education and Research	393,800	14,542,400	14,783,269
4	5,131,700	Ontario Agricultural Museum and Other Education	167,400	4,964,300	5,110,385
5	9,170,000	Horticultural Research Institute of Ontario, Other Research and Energy Programs	487,500	8,682,500	8,630,117
6	2,600,000	Dairy Herd Improvement	—	2,600,000	2,585,000
7	23,369,800	Advisory Services	2,945,100	20,424,700	23,149,814
8	6,869,000	Support to Rural and Farm Organizations	268,000	6,601,000	7,485,200
	<u>86,976,700</u>	Amount to be Voted	<u>5,261,800</u>	<u>81,714,900</u>	<u>84,743,785</u>
S	—	Interprovincial Lotteries Trust Fund, the Financial Administration Act	—	—	1,252,732
S	—	Ontario Agricultural Museum Trust Fund, the Financial Administration Act	—	—	7,215
S	—	Richard Blake Palmer Horticultural Trust, the Financial Administration Act	—	—	4,450
	<u>86,976,700</u>	Total for Agricultural Technology and Field Services	<u>5,261,800</u>	<u>81,714,900</u>	<u>86,008,182</u>

Program description:

This program undertakes essential research into agriculture, energy and veterinary medicine and, by personal contact through the specialized advisory staff, assists and encourages farmers to adopt new technology and to make sound financial and farm management decisions.

The program also provides education at the diploma level in agricultural technology and other related programs.

XX.—MINISTRY OF AGRICULTURE AND FOOD—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Education, Research and Technical Services (2003-1)	\$
Transfer payments	
University of Guelph:	
Agricultural Education	2,050,000
Research—Agricultural Research Institute of Ontario	18,350,000
Services	2,700,000
	<u>23,100,000</u>
 Veterinary Clinical Training (2003-2)	
Transfer payments	
Ontario Veterinary College	1,800,000
	<u>1,800,000</u>
 Colleges of Agricultural Technology— Education and Research (2003-3)	
Salaries and wages	8,552,300
Employee benefits	1,181,800
Transportation and communication	442,400
Services	3,029,600
Supplies and equipment	2,530,100
	<u>15,736,200</u>
Less: Recoveries from other Ministries	800,000
	<u>14,936,200</u>
 Ontario Agricultural Museum and Other Education (2003-4)	
Salaries and wages	2,935,300
Employee benefits	420,100
Transportation and communication	362,200
Services	575,500
Supplies and equipment	568,600
Acquisition/Construction of physical assets	270,000
	<u>5,131,700</u>
 Horticultural Research Institute of Ontario, Other Research and Energy Programs (2003-5)	
Salaries and wages	3,335,800
Employee benefits	476,900
Transportation and communication	168,100
Services	3,248,300
Supplies and equipment	1,452,400
Acquisition/Construction of physical assets	1,000,000
Transfer payments	
Greenhouse Energy Incentive	500,000
	<u>10,181,500</u>
Less: Recoveries from other Ministries	1,011,500
	<u>9,170,000</u>

— NOTES —

XX.—MINISTRY OF AGRICULTURE AND FOOD—Continued

—NOTES—

XX.—MINISTRY OF AGRICULTURE AND FOOD—Continued

AGRICULTURAL TECHNOLOGY AND FIELD
SERVICES PROGRAM—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Dairy Herd Improvement (2003-6)

\$

Transfer payments

Ontario Dairy Herd Improvement Corporation . . .	2,600,000
	<u>2,600,000</u>

Advisory Services (2003-7)

Salaries and wages	14,452,000
Employee benefits	2,269,900
Transportation and communication	1,976,300
Services	1,904,200
Supplies and equipment	2,767,400
	<u>23,369,800</u>

Support to Rural and Farm Organizations (2003-8)

Transfer payments

Agricultural Societies	928,000
Horticultural Societies	275,000
Branches and Districts of Federated Women's Institutes of Ontario	6,000
Grants to Champion Calf Shows	6,000
Grants for Soil and Crop Improvement Projects	105,000
Grants for Soil Conservation and Environment Protection	5,500,000
Other Assistance to Rural Organizations	49,000
	<u>6,869,000</u>

Total for Agricultural Technology and Field
Services Program86,976,700

XX.—MINISTRY OF AGRICULTURE AND FOOD—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2004		FINANCIAL ASSISTANCE TO AGRICULTURE PROGRAM			
1	6,237,800	Financial Assistance Policy	1,767,300	4,470,500	4,569,456
2	121,792,000	Direct Support and Stabilization Payments. . .	24,522,000	97,270,000	127,404,616
	128,029,800	Amount to be Voted	26,289,300	101,740,500	131,974,072
S	1,000	Payment of Guarantees, the Financial Administration Act	—	1,000	415,453
S	—	Advances to the Crop Insurance Commission of Ontario, the Crop Insurance Act.	—	—	16,140,877
S	23,000,000	Subsidy payments to the Crop Insurance Fund, the Crop Insurance Act.	7,000,000	16,000,000	16,904,039
	151,030,800	Total for Financial Assistance to Agriculture.	33,289,300	117,741,500	165,434,441

Program description:

This program provides financial assistance to the agricultural sector through various means such as farm tax rebates, farm loan guarantees, farm income stabilization and crop insurance.

— NOTES —

XX.—MINISTRY OF AGRICULTURE AND FOOD—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Financial Assistance Policy (2004-1)

\$

Salaries and wages	2,078,500
Employee benefits	278,500
Transportation and communication	389,800
Services	3,235,800
Supplies and equipment	255,200
	<u>6,237,800</u>

Direct Support and Stabilization
Payments (2004-2)

Transfer payments	
Farm Tax Reduction Program	90,000,000
Grants and Subsidies re Livestock	250,000
Grants re Bank Loans to Farmers	250,000
Grants to Municipalities in Lieu of Taxes	77,000
Housing for Seasonal Workers	800,000
Ontario Farm Income Stabilization Fund	1,000,000
Ontario Farm Adjustment Assistance Program	17,800,000
Ontario Beginning Farmers Assistance Program	10,300,000
Rabies Indemnities	300,000
The Ontario Junior Farmer Establishment	
Loan Corporation	750,000
Wolf, Bear and Hunter Damage Compensation	250,000
Peanut Producers' Insurance Assistance	15,000
	<u>121,792,000</u>

Statutory Appropriations

Payments re Guaranteed Bank Loans	1,000
Subsidy payments to the Ontario Crop Insurance	
Fund	<u>23,000,000</u>

Total for Financial Assistance to Agriculture
Program 151,030,800

MINISTRY TOTAL 334,693,081

XXI.—MINISTRY OF ENERGY

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
7,305,381	Ministry Administration	806,581	6,498,800	6,627,511
3,323,200	Conventional Energy	152,700	3,170,500	2,349,578
15,998,500	Alternative and Renewable Energy	(3,641,400)	19,639,900	18,347,209
17,945,900	Energy Conservation	(4,375,800)	22,321,700	26,839,073
2,565,300	Regulatory Affairs	(74,100)	2,639,400	2,316,426
69,250,000	Energy Investment	(13,750,000)	83,000,000	55,589,900
116,388,281	Ministry Total	(20,882,019)	137,270,300	112,069,697
31,981	Less: Statutory Appropriations	1,481	30,500	30,500
116,356,300	TOTAL TO BE VOTED	(20,883,500)	137,239,800	112,039,197
ACCOUNTING CLASSIFICATION				
88,588,281	Total Budgetary Expenditure	(9,432,019)	98,020,300	101,532,497
27,800,000	Total Disbursements	(11,450,000)	39,250,000	10,537,200
116,388,281		(20,882,019)	137,270,300	112,069,697

XXI.—MINISTRY OF ENERGY — Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2101		MINISTRY ADMINISTRATION PROGRAM			
1	608,400	Main Office	16,900	591,500	600,059
2	2,528,500	Administrative Services	442,800	2,085,700	2,481,411
3	146,500	Experience '84	21,600	124,900	131,751
4	2,090,100	Information Services	174,800	1,915,300	2,186,341
5	1,242,800	Analysis and Planning	53,500	1,189,300	992,169
6	255,300	Legal Services	10,000	245,300	205,280
7	401,800	Financial Services	85,500	316,300	—
	<u>7,273,400</u>	Amount to be Voted	<u>805,100</u>	<u>6,468,300</u>	<u>6,597,011</u>
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
	<u>7,305,381</u>	Total for Ministry Administration	<u>806,581</u>	<u>6,498,800</u>	<u>6,627,511</u>

Program description:

This program provides overall direction to ensure that the Ministry meets its objectives; and provides centralized common administrative and word-processing support services; consolidated information services functions, including dissemination to the public of energy information; strategic planning and analysis; legal services; financial services.

— NOTES —

XXI.—MINISTRY OF ENERGY—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (2101-1)

\$

Salaries and wages	392,900
Employee benefits	51,100
Transportation and communication	63,000
Services	89,000
Supplies and equipment	12,400
	<u>608,400</u>

Statutory Appropriations

Minister's Salary	24,432
Parliamentary Assistant's Salary	7,549

Administrative Services (2101-2)

Salaries and wages	1,688,200
Employee benefits	263,000
Transportation and communication	72,300
Services	403,400
Supplies and equipment	101,600
	<u>2,528,500</u>

Experience '84 (2101-3)

Salaries and wages	15,000
Employee benefits	600
Transportation and communication	100
Services	200
Supplies and equipment	200
Transfer payments	
Grants for Experience Program	130,400
	<u>146,500</u>

Information Services (2101-4)

Salaries and wages	840,600
Employee benefits	120,400
Transportation and communication	98,000
Services	987,100
Supplies and equipment	44,000
	<u>2,090,100</u>

Analysis and Planning (2101-5)

Salaries and wages	572,400
Employee benefits	90,700
Transportation and communication	28,400
Services	417,000
Supplies and equipment	59,300
Transfer payments	
Canadian Energy Research Institute	75,000
	<u>1,242,800</u>

XXI.—MINISTRY OF ENERGY—Continued

—NOTES—

XXI.—MINISTRY OF ENERGY—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Legal Services (2101-6)	\$
Salaries and wages	20,000
Employee benefits	800
Transportation and communication	6,500
Services	223,000
Supplies and equipment	5,000
	<u>255,300</u>
Financial Services (2101-7)	
Salaries and wages	288,300
Employee benefits	45,600
Transportation and communication	11,100
Services	53,500
Supplies and equipment	3,300
	<u>401,800</u>
Total for Ministry Administration Program	<u>7,305,381</u>

XXI.—MINISTRY OF ENERGY—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2102		CONVENTIONAL ENERGY PROGRAM			
1	1,225,100	Program Development.	16,600	1,208,500	1,115,406
2	760,300	Fuels and Raw Materials.	42,300	718,000	444,265
3	93,500	Energy Contingency Planning	8,500	85,000	—
4	1,244,300	Electric Power.	85,300	1,159,000	789,907
	<u>3,323,200</u>	Total for Conventional Energy	<u>152,700</u>	<u>3,170,500</u>	<u>2,349,578</u>

Program description:

To review energy matters on a continuing basis, particularly in relation to the supply, demand, transport and price of conventional energy resources; to support research and development and demonstration; to advise the government on matters of policy; to represent the government's policy position and protect its interests before federal and provincial regulatory authorities; and to co-ordinate the energy-related activities of the government, including policy direction to Ontario Hydro and technical support to the Ontario Energy Board.

— NOTES —

XXI.—MINISTRY OF ENERGY—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Development (2102-1)

\$

Salaries and wages	1,016,800
Employee benefits	160,100
Transportation and communication	19,200
Services	19,100
Supplies and equipment	9,900
	<u>1,225,100</u>

Fuels and Raw Materials (2102-2)

Transportation and communication	28,500
Services	731,800
	<u>760,300</u>

Energy Contingency Planning (2102-3)

Transportation and communication	5,000
Services	88,500
	<u>93,500</u>

Electric Power (2102-4)

Transportation and communication	15,000
Services	729,300
Transfer payments	\$
Restructured Municipal Hydro	
Utilities	150,000
Fusion and Advanced Energy	
Conversion Systems	50,000
Fusion Fuels and Tritium	
Technology Program	200,000
Small Hydraulic Grants	100,000
	<u>500,000</u>
	<u>1,244,300</u>
Total for Conventional Energy Program	<u>3,323,200</u>

XXI.—MINISTRY OF ENERGY—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2103		ALTERNATIVE AND RENEWABLE ENERGY PROGRAM			
1	2,580,400	Program Development.	821,500	1,758,900	1,419,597
2	5,080,000	Alternative Transportation Fuels	(1,320,000)	6,400,000	5,703,194
3	3,953,100	Energy from Waste/Biomass	(871,900)	4,825,000	4,723,824
4	3,000,000	Solar.	(1,000,000)	4,000,000	5,733,735
5	1,385,000	Remote Power and Small Scale Hydro	(1,271,000)	2,656,000	766,859
	<u>15,998,500</u>	<u>Total for Alternative and Renewable Energy .</u>	<u>(3,641,400)</u>	<u>19,639,900</u>	<u>18,347,209</u>

Program description:

To develop for Ontario, the full potential of energy supply from new alternatives to oil and indigenous renewable energy resources.

— NOTES —

XXI.—MINISTRY OF ENERGY—Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Program Development (2103-1)		
	\$	
Salaries and wages	1,274,000	
Employee benefits	159,300	
Transportation and communication	70,800	
Services	956,300	
Supplies and equipment	50,000	
Transfer payments		
Alternative and Renewable Energy		
Program Development	70,000	
	<u>2,580,400</u>	
Alternative Transportation Fuels (2103-2)		
Transportation and communication	30,000	
Services	2,850,000	
Transfer payments	\$	
Institute of Hydrogen Systems	2,100,000	
Alternative Fuels Development	<u>100,000</u>	
	2,200,000	
	<u>5,080,000</u>	
Energy From Waste/Biomass (2103-3)		
Transportation and communication	20,000	
Services	3,383,100	
Transfer payments		
Energy from Waste Development	<u>550,000</u>	
	<u>3,953,100</u>	
Solar (2103-4)		
Transportation and communication	20,000	
Services	1,800,000	
Supplies and equipment	90,000	
Transfer payments		
Solar Development	<u>1,090,000</u>	
	<u>3,000,000</u>	
Remote Power and Small Scale Hydro (2103-5)		
Transportation and communication	15,000	
Services	630,000	
Supplies and equipment	10,000	
Transfer payments	\$	
Small Hydraulic Installations	400,000	
Remote Power Systems Development	<u>330,000</u>	
	730,000	
	<u>1,385,000</u>	
Total for Alternative and Renewable Energy Program	<u>15,998,500</u>	

XXI.—MINISTRY OF ENERGY—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2104		ENERGY CONSERVATION PROGRAM			
1	1,767,800	Program Development.	39,600	1,728,200	1,811,784
2	2,135,000	Transportation.	(233,000)	2,368,000	2,014,764
3	1,537,500	Education and Consumer Services	1,197,500	340,000	2,948,303
4	9,815,600	Buildings	(3,537,900)	13,353,500	14,669,740
5	2,690,000	Industry	(1,842,000)	4,532,000	5,339,482
—	—	Assistance Under Canada/Ontario Agreement	—	—	55,000
	<u>17,945,900</u>	Total for Energy Conservation	<u>(4,375,800)</u>	<u>22,321,700</u>	<u>26,839,073</u>

Program description:

To reduce the rate of growth of demand for energy by inducing efficient and non-wasteful energy utilization.

— NOTES —

XXI.—MINISTRY OF ENERGY — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Development (2104-1)	\$
Salaries and wages	1,473,800
Employee benefits	155,600
Transportation and communication	48,400
Services	72,800
Supplies and equipment	17,200
	<u>1,767,800</u>
Transportation (2104-2)	
Transportation and communication	4,000
Services	1,930,000
Supplies and equipment	1,000
Transfer payments	
Grants for Transportation Projects	200,000
	<u>2,135,000</u>
Education and Consumer Services (2104-3)	
Transportation and communication	40,000
Services	1,244,500
Supplies and equipment	3,000
Transfer payments	
Grants for Education and Consumer Services Projects	250,000
	<u>1,537,500</u>
Buildings (2104-4)	
Transportation and communication	20,000
Services	9,035,600
Supplies and equipment	10,000
Transfer payments	
Grants for Buildings Projects	750,000
	<u>9,815,600</u>
Industry (2104-5)	
Transportation and communication	2,000
Services	2,286,000
Supplies and equipment	2,000
Transfer payments	
Grants for Industry Projects	400,000
	<u>2,690,000</u>
Total for Energy Conservation Program	<u><u>17,945,900</u></u>

XXI.—MINISTRY OF ENERGY — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2105		REGULATORY AFFAIRS PROGRAM			
1	1,703,000	Program Administration	25,900	1,677,100	1,423,429
2	862,300	Natural Gas Regulation	(100,000)	962,300	892,997
	<u>2,565,300</u>	Total for Regulatory Affairs	<u>(74,100)</u>	<u>2,639,400</u>	<u>2,316,426</u>

Program description:

To ensure that the operation of investor-owned natural gas distributors is carried on with due regard to the interests of customers and the public generally, and in particular to approve or fix just and reasonable rates.

— NOTES —

XXI.—MINISTRY OF ENERGY — Continued

STANDARD ACCOUNTS CLASSIFICATION	
Program Administration (2105-1)	\$
Salaries and wages	1,364,700
Employee benefits	228,500
Transportation and communication	44,500
Services	40,300
Supplies and equipment	25,000
	<u>1,703,000</u>
Natural Gas Regulation (2105-2)	
Transportation and communication	13,000
Services	819,000
Supplies and equipment	30,300
	<u>862,300</u>
Total for Regulatory Affairs Program	<u>2,565,300</u>

— NOTES —

XXI.—MINISTRY OF ENERGY — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2106		ENERGY INVESTMENT PROGRAM			
1	69,250,000	Ontario Energy Corporation	(13,750,000)	83,000,000	55,589,900
	<u>69,250,000</u>	Total for Energy Investment	<u>(13,750,000)</u>	<u>83,000,000</u>	<u>55,589,900</u>

Program description:

To enhance the availability of energy in Ontario by investments in energy technology, conservation, exploration, development and production throughout Canada or elsewhere. To improve the security of energy supply to Ontario through acquisition, participation, guarantee and long-term commitment of energy resources.

— NOTES —

XXI.—MINISTRY OF ENERGY—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Ontario Energy Corporation (2106-1)	\$
Transfer payments	
Sun Company note payment support	41,450,000
Disbursements	
Investment in the Ontario Energy Corporation . .	27,800,000
	<u>69,250,000</u>
Total for Energy Investment Program	<u>69,250,000</u>
MINISTRY TOTAL	<u><u>116,388,281</u></u>

— NOTES —

XXII.—MINISTRY OF THE ENVIRONMENT

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
14,838,581	Ministry Administration	1,442,881	13,395,700	11,196,168
42,359,300	Environmental Planning	1,890,600	40,468,700	41,603,400
37,065,900	Environmental Control	466,100	36,599,800	36,187,181
217,958,700	Utility Planning and Operations	(5,776,100)	223,734,800	252,352,263
312,222,481	Ministry Total	(1,976,519)	314,199,000	341,339,012
2,331,981	Less: Statutory Appropriations	1,001,481	1,330,500	1,343,444
309,890,500	< TOTAL TO BE VOTED	(2,978,000)	312,868,500	339,995,568
ACCOUNTING CLASSIFICATION				
250,122,481	Total Budgetary Expenditure	6,223,481	243,899,000	267,250,905
59,800,000	Total Disbursements	(9,200,000)	69,000,000	72,775,163
2,300,000	Total Charges	1,000,000	1,300,000	1,312,944
312,222,481		(1,976,519)	314,199,000	341,339,012

XXII.—MINISTRY OF THE ENVIRONMENT—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2201		MINISTRY ADMINISTRATION PROGRAM			
1	1,092,500	Main Office	7,000	1,085,500	1,219,600
2	1,222,600	Financial Services	41,100	1,181,500	1,127,100
3	1,215,500	Supply and Office Services	(119,000)	1,334,500	1,166,400
4	1,652,800	Personnel Services	225,900	1,426,900	1,281,400
5	1,842,200	Information Services	142,200	1,700,000	1,740,070
6	2,745,900	Analysis and Planning	(18,600)	2,764,500	1,497,000
7	1,001,500	Legal Services	29,500	972,000	876,878
8	504,200	Audit Services	60,600	443,600	307,736
9	924,300	Systems Development Services	56,300	868,000	857,300
10	305,100	Experience '84	16,400	288,700	296,159
	12,506,600	Amount to be Voted	441,400	12,065,200	10,369,643
S	24,432	Minister's Salary, the Executive Council Act .	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
S	2,300,000	Payments from Interprovincial Lotteries Trust Fund for Health Related Environmental Projects, the Financial Administration Act .	1,000,000	1,300,000	796,025
	14,838,581	Total for Ministry Administration	1,442,881	13,395,700	11,196,168

Program description:

This program provides financial, administrative, corporate policy, planning and research as well as analytical services, personnel support and systems development. Legal and communication services are also included within this program.

—NOTES—

XXII.—MINISTRY OF THE ENVIRONMENT—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (2201-1)

\$

Salaries and wages	800,500
Employee benefits	92,500
Transportation and communication	80,500
Services	50,200
Supplies and equipment	68,800
	<u>1,092,500</u>

Statutory Appropriations

Minister's Salary	24,432
Parliamentary Assistant's Salary	<u>7,549</u>

Financial Services (2201-2)

Salaries and wages	889,800
Employee benefits	133,000
Transportation and communication	16,100
Services	147,300
Supplies and equipment	36,400
	<u>1,222,600</u>

Supply and Office Services (2201-3)

Salaries and wages	694,200
Employee benefits	105,500
Transportation and communication	121,000
Services	87,000
Supplies and equipment	207,800
	<u>1,215,500</u>

Personnel Services (2201-4)

Salaries and wages	1,088,900
Employee benefits	163,700
Transportation and communication	60,300
Services	279,900
Supplies and equipment	60,000
	<u>1,652,800</u>

Information Services (2201-5)

Salaries and wages	674,700
Employee benefits	98,600
Transportation and communication	126,000
Services	586,400
Supplies and equipment	348,000
Transfer payments	\$
Grant to the Ontario Federation of Anglers and Hunters	7,500
Grants for Environmental Conferences	<u>1,000</u>
	<u>8,500</u>
	<u>1,842,200</u>

XXII.—MINISTRY OF THE ENVIRONMENT—Continued

—NOTES—

XXII.—MINISTRY OF THE ENVIRONMENT—Continued

MINISTRY ADMINISTRATION PROGRAM
— Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Analysis and Planning (2201-6)

\$

Salaries and wages	1,165,300
Employee benefits	142,000
Transportation and communication	33,000
Services	1,378,000
Supplies and equipment	27,600
	<u>2,745,900</u>

Statutory Appropriation

Charges

Payments from Interprovincial Lotteries Trust Fund for Health Related Environmental Projects. . . .	<u>2,300,000</u>
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Legal Services (2201-7)

Salaries and wages	29,000
Employee benefits	1,000
Transportation and communication	68,000
Services	882,000
Supplies and equipment	21,500
	<u>1,001,500</u>

Audit Services (2201-8)

Salaries and wages	403,000
Employee benefits	62,200
Transportation and communication	13,000
Services	17,500
Supplies and equipment	8,500
	<u>504,200</u>

Systems Development Services (2201-9)

Salaries and wages	590,700
Employee benefits	90,100
Transportation and communication	13,000
Services	186,500
Supplies and equipment	44,000
	<u>924,300</u>

Experience '84 (2201-10)

Salaries and wages	292,500
Employee benefits	12,600
	<u>305,100</u>

Total for Ministry Administration Program	<u><u>14,838,581</u></u>
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XXII.—MINISTRY OF THE ENVIRONMENT—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2202		ENVIRONMENTAL PLANNING PROGRAM			
1	134,500	Program Administration	11,200	123,300	180,000
2	6,781,300	Air Resources	(443,800)	7,225,100	7,531,400
3	7,591,900	Water Resources	(1,040,400)	8,632,300	8,768,700
4	9,933,700	Waste Management	1,496,200	8,437,500	8,999,900
5	3,487,000	Hazardous Contaminants and Standards.	110,500	3,376,500	2,703,400
6	1,432,500	Environmental Assessment.	109,500	1,323,000	1,411,300
7	12,998,400	Laboratory Services and Applied Research	1,647,400	11,351,000	12,008,700
	<u>42,359,300</u>	Total for Environmental Planning	<u>1,890,600</u>	<u>40,468,700</u>	<u>41,603,400</u>

Program description:

Under this program, plans and programs are developed to protect air quality, surface and groundwater quality and quantity, to manage wastes, to ensure an adequate quality of drinking water and to promote the consideration of the environment in the planning and development of undertakings. Laboratory and applied research services are also provided.

—NOTES—

XXII.—MINISTRY OF THE ENVIRONMENT — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2202-1)	\$	
Salaries and wages	109,000	
Employee benefits	14,500	
Transportation and communication	4,600	
Services	2,200	
Supplies and equipment	4,200	
	<u>134,500</u>	
Air Resources (2202-2)		
Salaries and wages	3,723,500	
Employee benefits	542,700	
Transportation and communication	289,200	
Services	1,052,300	
Supplies and equipment	1,173,600	
	<u>6,781,300</u>	
Water Resources (2202-3)		
Salaries and wages	3,462,400	
Employee benefits	503,700	
Transportation and communication	180,000	
Services	3,104,000	
Supplies and equipment	341,800	
	<u>7,591,900</u>	
Waste Management (2202-4)		
Salaries and wages	1,610,100	
Employee benefits	229,300	
Transportation and communication	179,500	
Services	6,996,800	
Supplies and equipment	273,000	
Transfer payments	\$	
Waste Disposal Site Improvement		
Grants	500,000	
Source Separation Grants	250,000	
	<u>750,000</u>	
	10,038,700	
Less: Recoveries from other Ministries	105,000	
	<u>9,933,700</u>	

XXII.—MINISTRY OF THE ENVIRONMENT—Continued

— NOTES —

XXII.—MINISTRY OF THE ENVIRONMENT—Continued

ENVIRONMENTAL PLANNING PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Hazardous Contaminants and Standards (2202-5)	\$
Salaries and wages	888,700
Employee benefits	130,300
Transportation and communication	202,000
Services	1,659,000
Supplies and equipment	107,000
Transfer payments	
Grants for Termite Control	500,000
	<u>3,487,000</u>
Environmental Assessment (2202-6)	
Salaries and wages	860,000
Employee benefits	124,600
Transportation and communication	47,000
Services	310,900
Supplies and equipment	80,000
Transfer payments	
Grant to the Canadian Environmental Law Research Foundation	10,000
	<u>1,432,500</u>
Laboratory Services and Applied Research (2202-7)	
Salaries and wages	8,856,800
Employee benefits	1,297,900
Transportation and communication	202,200
Services	723,900
Supplies and equipment	1,917,600
	<u>12,998,400</u>
Total for Environmental Planning Program	<u><u>42,359,300</u></u>

XXII.—MINISTRY OF THE ENVIRONMENT — Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2203		ENVIRONMENTAL CONTROL PROGRAM			
1	1,035,800	Program Administration	498,300	537,500	511,300
2	205,500	Hearing Panel on Industrial Waste Management	77,000	128,500	61,631
3	1,095,600	Environmental Assessment Board	(104,400)	1,200,000	847,050
4	7,208,500	Intergovernmental Relations and Strategic Projects	(137,500)	7,346,000	7,441,500
5	16,383,100	Compliance	(67,800)	16,450,900	16,039,400
6	11,137,400	Environmental Approvals and Technical Support	200,500	10,936,900	11,286,300
	<u>37,065,900</u>	<u>Total for Environmental Control</u>	<u>466,100</u>	<u>36,599,800</u>	<u>36,187,181</u>

Program description:

This program provides for the delivery of programs to protect air quality, surface and groundwater quality and quantity, to manage the disposal of wastes, to ensure an adequate quality of drinking water and to control the use of pesticides. The program also provides coordination for designated critical issues and the orchestration of inter-governmental activities.

Subsidies to Provincial Health Units are provided under Part VII of the Environmental Protection Act.

XXII.—MINISTRY OF THE ENVIRONMENT—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2203-1)

\$

Salaries and wages	159,300
Employee benefits	21,900
Transportation and communication	8,500
Services	752,600
Supplies and equipment	82,500

Transfer payments

Advances for emergency operations	\$ 1,000
American Water Works Association (Ontario Section)	5,000
Pollution Control Association of Ontario	5,000
	<u>11,000</u>
	<u>1,035,800</u>

Hearing Panel on Industrial Waste Management (2203-2)

Salaries and wages	55,200
Employee benefits	2,300
Transportation and communication	37,000
Services	106,000
Supplies and equipment	5,000
	<u>205,500</u>

Environmental Assessment Board (2203-3)

Salaries and wages	441,600
Employee benefits	68,000
Transportation and communication	70,000
Services	483,000
Supplies and equipment	33,000
	<u>1,095,600</u>

Intergovernmental Relations and Strategic Projects (2203-4)

Salaries and wages	556,400
Employee benefits	77,400
Transportation and communication	29,500
Services	6,529,400
Supplies and equipment	15,800
	<u>7,208,500</u>

Compliance (2203-5)

Salaries and wages	11,076,500
Employee benefits	1,663,500
Transportation and communication	1,893,500
Services	1,135,600
Supplies and equipment	614,000
	<u>16,383,100</u>

XXII.—MINISTRY OF THE ENVIRONMENT—Continued

— NOTES —

XXII.—MINISTRY OF THE ENVIRONMENT—Continued

ENVIRONMENTAL CONTROL PROGRAM	
— Continued	
STANDARD ACCOUNTS CLASSIFICATION	
Environmental Approvals and Technical Support (2203-6)	\$
Salaries and wages	6,026,500
Employee benefits	900,800
Transportation and communication	498,700
Services	778,900
Supplies and equipment	932,500
Transfer payments	
Environmental Protection Act, Part VII	2,000,000
	<u>11,137,400</u>
Total for Environmental Control Program	<u>37,065,900</u>

— NOTES —

XXII.—MINISTRY OF THE ENVIRONMENT—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2204		UTILITY PLANNING AND OPERATIONS PROGRAM			
1	1,490,100	Capital Financing and Revenue	8,100	1,482,000	1,281,200
2	139,787,600	Project Engineering	(8,779,800)	148,567,400	183,059,150
3	71,021,000	Utility Operations	3,111,600	67,909,400	62,189,425
4	5,660,000	Ontario Waste Management Corporation	(116,000)	5,776,000	5,305,569
	<u>217,958,700</u>	Amount to be Voted	<u>(5,776,100)</u>	<u>223,734,800</u>	<u>251,835,344</u>
S	—	Reserve Fund for Renewals, Replacements and Contingencies, the Financial Administration Act	—	—	499,797
S	—	Sinking Fund for Recovery of the Cost of Capital Assets, the Financial Administration Act	—	—	17,122
	<u>217,958,700</u>	Total for Utility Planning and Operations. . . .	<u>(5,776,100)</u>	<u>223,734,800</u>	<u>252,352,263</u>

Program description:

This program provides for the development and management of sewage treatment plants, water treatment plants and liquid industrial waste treatment and disposal facilities. Grants are also provided towards the repair and renewal of private water and sewage systems.

XXII.—MINISTRY OF THE ENVIRONMENT—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Capital Financing and Revenue (2204-1)

\$

Salaries and wages	1,093,000
Employee benefits	165,100
Transportation and communication	34,000
Services	170,000
Supplies and equipment	28,000
	<u>1,490,100</u>

Project Engineering (2204-2)

Salaries and wages	2,484,100
Employee benefits	377,100
Transportation and communication	170,300
Services	1,879,100
Supplies and equipment	81,000

Transfer payments

\$

Private systems	4,800,000	
Municipalities qualifying for assistance		
—Regular	56,940,000	
—Canada/Ontario Agreement Sewage Program	6,700,000	
—Special Recovery Capital Projects Program	6,600,000	
Regional Priorities	<u>5,109,000</u>	80,149,000

Other transactions

Payments towards the cost of water treatment and waste control facilities for certain municipalities qualifying for assistance	1,000
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Disbursements

Investments in water treatment and waste control facilities	56,400,000
Loans to municipalities re water treatment and waste control facilities	3,400,000
	<u>144,941,600</u>
Less: Recoveries from other Ministries	<u>5,154,000</u>
	<u>139,787,600</u>

Utility Operations (2204-3)

Salaries and wages	18,638,000
Employee benefits	2,709,100
Transportation and communication	1,067,900
Services	17,668,900
Supplies and equipment	30,312,100
Acquisition/Construction of physical assets	625,000
	<u>71,021,000</u>

XXII.—MINISTRY OF THE ENVIRONMENT—Continued

— NOTES —

XXII.—MINISTRY OF THE ENVIRONMENT—Concluded

UTILITY PLANNING AND OPERATIONS PROGRAM	
—Continued	
STANDARD ACCOUNTS CLASSIFICATION	
Ontario Waste Management Corporation (2204-4)	\$
Transfer payments	
Grants to the Ontario Waste Management Corporation	5,660,000
	<u>5,660,000</u>
Total for Utility Planning and Operations Program	<u>217,958,700</u>
MINISTRY TOTAL	<u><u>312,222,481</u></u>

— NOTES —

XXIII.—MINISTRY OF INDUSTRY AND TRADE

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
10,626,481	Ministry Administration	1,235,481	9,391,000	9,627,044
13,463,100	Industry	184,100	13,279,000	88,343,837
21,982,700	Trade	6,926,700	15,056,000	10,776,489
53,820,500	Ontario Development Corporations	(8,488,500)	62,309,000	47,602,782
5,566,000	Innovation and Technology	(68,000)	5,634,000	5,884,881
105,458,781	Ministry Total	(210,219)	105,669,000	162,235,033
27,631,981	Less: Statutory Appropriations	(2,423,519)	30,055,500	89,840,520
77,826,800	< TOTAL TO BE VOTED	2,213,300	75,613,500	72,394,513

ACCOUNTING CLASSIFICATION

77,858,781	Total Budgetary Expenditure	2,214,781	75,644,000	148,234,628
27,600,000	Total Disbursements	(2,425,000)	30,025,000	14,000,405
105,458,781		(210,219)	105,669,000	162,235,033

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
1. Previously Published Data:	\$	\$
1.1 1983-84 Estimates	105,133,000	
1.2 1982-83 Public Accounts		162,928,033
2. Supplementary Estimates:		
2.1 1983-84 Supplementary Estimates as approved in the Supply Act, 1983 dated December 16, 1983	1,376,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	840,000	693,000
	105,669,000	162,235,033

XXIII.—MINISTRY OF INDUSTRY AND TRADE—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2301		MINISTRY ADMINISTRATION PROGRAM			
1	1,299,500	Main Office	(225,000)	1,524,500	1,513,451
2	1,151,000	Financial Services	85,000	1,066,000	912,000
3	1,150,200	Supply and Office Services	172,200	978,000	1,081,819
4	884,800	Personnel Services	171,800	713,000	675,822
5	2,004,000	Information Services	15,000	1,989,000	3,068,974
6	471,000	Audit Services	73,000	398,000	338,894
7	1,696,000	Analysis and Planning	182,000	1,514,000	953,628
8	624,400	Legal Services	28,400	596,000	525,460
9	1,313,600	Systems Development Services	731,600	582,000	526,496
	10,594,500	Amount to be Voted	1,234,000	9,360,500	9,596,544
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
	10,626,481	Total for Ministry Administration	1,235,481	9,391,000	9,627,044

Program description:

This program provides administrative, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry of Industry and Trade and administrative support services to the Ministry of Tourism and Recreation and a number of its agencies.

XXIII.—MINISTRY OF INDUSTRY AND TRADE—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (2301-1)

\$

Salaries and wages	683,000	
Employee benefits.	114,000	
Transportation and communication	214,500	
Services	100,000	
Supplies and equipment	108,000	
Transfer payments	\$	
Relief to business re natural disasters	30,000	
Special Grants in Support of Industry and Trade Develop- ment.	50,000	80,000
		<u>1,299,500</u>

Statutory Appropriations

Minister's Salary	24,432
Parliamentary Assistant's Salary	<u>7,549</u>

Financial Services (2301-2)

Salaries and wages	695,000
Employee benefits.	110,000
Transportation and communication	31,000
Services	284,000
Supplies and equipment	31,000
	<u>1,151,000</u>

Supply and Office Services (2301-3)

Salaries and wages	732,000
Employee benefits.	109,600
Transportation and communication	69,000
Services	186,600
Supplies and equipment	53,000
	<u>1,150,200</u>

Personnel Services (2301-4)

Salaries and wages	676,000
Employee benefits.	109,800
Transportation and communication	23,000
Services	58,000
Supplies and equipment	18,000
	<u>884,800</u>

Information Services (2301-5)

Salaries and wages	1,000,000
Employee benefits.	155,000
Transportation and communication	154,000
Services	463,400
Supplies and equipment	231,600
	<u>2,004,000</u>

XXIII.—MINISTRY OF INDUSTRY AND TRADE—Continued

— NOTES —

XXIII.—MINISTRY OF INDUSTRY AND TRADE—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Audit Services (2301-6)

\$

Salaries and wages	373,000
Employee benefits	57,000
Transportation and communication	29,000
Services	7,000
Supplies and equipment	5,000
	<u>471,000</u>

Analysis and Planning (2301-7)

Salaries and wages	1,056,000
Employee benefits	170,000
Transportation and communication	46,000
Services	368,000
Supplies and equipment	56,000
	<u>1,696,000</u>

Legal Services (2301-8)

Transportation and communication	8,000
Services	611,400
Supplies and equipment	5,000
	<u>624,400</u>

Systems Development Services (2301-9)

Salaries and wages	713,000
Employee benefits	118,000
Transportation and communication	24,000
Services	409,600
Supplies and equipment	49,000
	<u>1,313,600</u>

Total for Ministry Administration Program	<u><u>10,626,481</u></u>
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XXIII.—MINISTRY OF INDUSTRY AND TRADE—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2302		INDUSTRY PROGRAM			
1	1,309,000	Program Administration	800,000	509,000	473,593
2	3,606,100	Small Business	(729,900)	4,336,000	3,946,675
3	1,844,000	Industrial Investment	(68,000)	1,912,000	1,846,089
4	3,122,000	Domestic Marketing	(82,000)	3,204,000	2,767,933
5	3,582,000	Domestic Offices	264,000	3,318,000	3,499,932
	13,463,100	Amount to be Voted	184,100	13,279,000	12,534,222
S	—	Payment in Respect to the Massey Ferguson Ltd. Act., 1981	—	—	75,809,615
	13,463,100	Total for Industry Program	184,100	13,279,000	88,343,837

Program description:

This program promotes the establishment, growth and competitiveness of Ontario's businesses by acting as a catalyst in increasing investment, expanding domestic trade and fostering entrepreneurship and small business.

— NOTES —

XXIII.—MINISTRY OF INDUSTRY AND TRADE—Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Program Administration (2302-1)		
	\$	
Salaries and wages	180,000	
Employee benefits	29,000	
Transportation and communication	41,000	
Services	934,000	
Supplies and equipment	15,000	
Transfer payments		
Grants in Support of Sector Development	110,000	
	<u>1,309,000</u>	
Small Business (2302-2)		
Salaries and wages	1,019,000	
Employee benefits	166,000	
Transportation and communication	155,000	
Services	2,825,000	
Supplies and equipment	30,000	
Transfer payments	\$	
Grant to Hamilton Business		
Advisory Centre — Operations ..	25,000	
Experience '84		
Junior Achievement Grants ...	<u>122,100</u>	147,100
		4,342,100
Less: Recoveries from other Ministries		<u>736,000</u>
		3,606,100
Industrial Investment (2302-3)		
Salaries and wages	1,011,000	
Employee benefits	165,000	
Transportation and communication	204,000	
Services	427,000	
Supplies and equipment	37,000	
	<u>1,844,000</u>	
Domestic Marketing (2302-4)		
Salaries and wages	1,473,000	
Employee benefits	231,000	
Transportation and communication	127,000	
Services	1,212,000	
Supplies and equipment	79,000	
	<u>3,122,000</u>	

XXIII.—MINISTRY OF INDUSTRY AND TRADE—Continued

— NOTES —

XXIII.—MINISTRY OF INDUSTRY AND TRADE—Continued

INDUSTRY PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Domestic Offices (2302-5)

\$

Salaries and wages	2,504,000
Employee benefits	410,000
Transportation and communication	498,000
Services	98,000
Supplies and equipment	72,000

3,582,000Total for Industry Program 13,463,100

— NOTES —

XXIII.—MINISTRY OF INDUSTRY AND TRADE—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2303		TRADE PROGRAM			
1	798,000	Program Administration	378,000	420,000	370,466
2	10,799,000	International Marketing	4,530,000	6,269,000	3,487,729
3	1,527,300	Ontario International Corporation	835,300	692,000	687,006
4	8,858,400	International Offices	1,183,400	7,675,000	6,231,288
	<u>21,982,700</u>	<u>Total for Trade Program</u>	<u>6,926,700</u>	<u>15,056,000</u>	<u>10,776,489</u>

Program description:

This program provides direct assistance to Ontario companies to develop export activities and increase export sales in order to expand international trade.

— NOTES —

XXIII.—MINISTRY OF INDUSTRY AND TRADE—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2303-1)

\$

Salaries and wages	502,000
Employee benefits	80,000
Transportation and communication	66,000
Services	112,000
Supplies and equipment	38,000
	<u>798,000</u>

International Marketing (2303-2)

Salaries and wages	1,778,000
Employee benefits	280,000
Transportation and communication	1,817,000
Services	2,575,000
Supplies and equipment	349,000
Transfer payments	
Export Success Fund	4,000,000
	<u>10,799,000</u>

Ontario International Corporation (2303-3)

Salaries and wages	691,000
Employee benefits	113,000
Transportation and communication	379,000
Services	285,300
Supplies and equipment	59,000
	<u>1,527,300</u>

International Offices (2303-4)

Salaries and wages	1,726,000
Employee benefits	272,900
Transportation and communication	1,191,900
Services	5,313,200
Supplies and equipment	354,400
	<u>8,858,400</u>

Total for Trade Program

21,982,700

XXIII.—MINISTRY OF INDUSTRY AND TRADE—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2304		ONTARIO DEVELOPMENT CORPORATIONS PROGRAM			
1	13,939,000	Ontario Development Corporation	(1,845,000)	15,784,000	17,761,178
2	4,890,000	Northern Ontario Development Corporation	(2,531,000)	7,421,000	5,994,040
3	7,391,500	Eastern Ontario Development Corporation	(1,687,500)	9,079,000	9,847,159
	<u>26,220,500</u>	Amount to be Voted	<u>(6,063,500)</u>	<u>32,284,000</u>	<u>33,602,377</u>
S	13,300,000	Ontario Development Corporation, the Development Corporations Act	475,000	12,825,000	5,963,080
S	7,150,000	Northern Ontario Development Corporation, the Development Corporations Act	(350,000)	7,500,000	2,971,250
S	7,150,000	Eastern Ontario Development Corporation, the Development Corporations Act	(2,550,000)	9,700,000	5,066,075
	<u>53,820,500</u>	Total for Ontario Development Corporations Program	<u>(8,488,500)</u>	<u>62,309,000</u>	<u>47,602,782</u>

Program description:

This program implements government industrial policies through the provision of financial and other assistance to Ontario companies in order to develop the economic potential of the Province.

— NOTES —

XXIII.—MINISTRY OF INDUSTRY AND TRADE—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ontario Development Corporation (2304-1) \$

Salaries and wages	3,580,500	
Employee benefits	553,500	
Transportation and communication	300,000	
Services	275,000	
Supplies and equipment	180,000	
Transfer payments		
Guarantee Subsidy	425,000	
Other transactions	\$	
Loan forgiveness	50,000	
Losses on loans	2,750,000	
Guarantees honoured	3,200,000	
Interest incentive	2,625,000	8,625,000
		<u>13,939,000</u>

Statutory Appropriation

<i>Disbursements</i>	
Loan Program	<u>13,300,000</u>

Northern Ontario Development
Corporation (2304-2)

Salaries and wages	465,000	
Employee benefits	75,000	
Transportation and communication	139,000	
Services	60,000	
Supplies and equipment	25,000	
Transfer payments		
Guarantee Subsidy	100,000	
Other transactions	\$	
Losses on loans	1,358,000	
Guarantees Honoured	443,000	
Interest incentive	2,225,000	4,026,000
		<u>4,890,000</u>

Statutory Appropriation

<i>Disbursements</i>	
Loan Program	<u>7,150,000</u>

XXIII.—MINISTRY OF INDUSTRY AND TRADE—Continued

—NOTES—

XXIII.—MINISTRY OF INDUSTRY AND TRADE—Continued

ONTARIO DEVELOPMENT CORPORATIONS
PROGRAM—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Eastern Ontario Development Corporation (2304-3)		\$	
Salaries and wages		326,000	
Employee benefits		53,000	
Transportation and communication		70,500	
Services		30,000	
Supplies and equipment		20,000	
Transfer payments	\$		
Guarantee Subsidy	50,000		
Eastern Ontario Subsidiary Agreement	1,900,000	1,950,000	
Other transactions			
Losses on loans	1,092,000		
Guarantees Honoured	850,000		
Interest Incentive	3,000,000	4,942,000	
		7,391,500	
Statutory Appropriation			
Disbursements			
Loan Program		7,150,000	
Total for Ontario Development Corporations Program		53,820,500	

XXIII.—MINISTRY OF INDUSTRY AND TRADE — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2305		INNOVATION AND TECHNOLOGY PROGRAM			
1	990,000	Innovation and Technology Development . . .	106,000	884,000	924,881
2	4,576,000	Ontario Research Foundation.	(174,000)	4,750,000	4,960,000
	<u>5,566,000</u>	Total for Innovation and Technology	<u>(68,000)</u>	<u>5,634,000</u>	<u>5,884,881</u>

Program description:

This program improves the competitiveness of Ontario's industry through the application of new technology, new product development and manufacturing processes.

— NOTES —

XXIII.—MINISTRY OF INDUSTRY AND TRADE—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Innovation and Technology Development (2305-1)	\$	
Salaries and wages	507,000	
Employee benefits	83,000	
Transportation and communication	87,000	
Services	283,000	
Supplies and equipment	30,000	
	<u>990,000</u>	
Ontario Research Foundation (2305-2)		
Transfer payments	\$	
Grant to Ontario Research Foundation		
General	3,900,000	
Capital equipment	<u>676,000</u>	<u>4,576,000</u>
		<u>4,576,000</u>
Total for Innovation and Technology Program		<u>5,566,000</u>
MINISTRY TOTAL		<u><u>105,458,781</u></u>

XXIV.—MINISTRY OF LABOUR

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
11,879,781	Ministry Administration	1,001,981	10,877,800	12,094,948
7,160,000	Industrial Relations	612,100	6,547,900	6,172,807
4,217,000	Labour Relations Board	(8,000)	4,225,000	4,271,460
36,843,000	Occupational Health and Safety	1,705,300	35,137,700	33,306,514
6,611,000	Employment Standards	166,100	6,444,900	6,353,056
2,135,000	Manpower Commission	248,000	1,887,000	1,828,593
4,938,000	Human Rights Commission	105,700	4,832,300	4,791,425
73,783,781	Ministry Total	3,831,181	69,952,600	68,818,803
2,102,481	Less: Statutory Appropriations	754,481	1,348,000	2,751,669
71,681,300	< TOTAL TO BE VOTED	3,076,700	68,604,600	66,067,134
ACCOUNTING CLASSIFICATION				
72,583,781	Total Budgetary Expenditure	3,231,181	69,352,600	67,155,340
1,200,000	Total Charges	600,000	600,000	1,663,463
73,783,781		3,831,181	69,952,600	68,818,803

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
	\$	\$
1. Previously Published Data:		
1.1 1983-84 Estimates	71,343,000	
1.2 1982-83 Public Accounts		68,604,716
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		1,318,407
2.2 Transfer of functions to other Ministries	1,390,400	1,104,320
	69,952,600	68,818,803

XXIV.—MINISTRY OF LABOUR—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2401		MINISTRY ADMINISTRATION PROGRAM			
1	2,743,100	Main Office	(75,600)	2,818,700	3,080,379
2	1,710,600	Financial Services	69,600	1,641,000	1,680,080
3	3,150,200	Supply and Office Services.	551,400	2,598,800	3,149,589
4	1,228,800	Personnel Services	45,600	1,183,200	1,359,851
5	587,100	Information Services	(149,000)	736,100	707,368
6	699,600	Analysis and Planning	475,200	224,400	220,426
7	428,100	Legal Services	15,300	412,800	406,278
8	221,500	Audit Services.	6,700	214,800	154,311
9	1,078,800	Systems Development Services.	61,300	1,017,500	1,306,166
	11,847,800	Amount to be Voted	1,000,500	10,847,300	12,064,448
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
	11,879,781	Total for Ministry Administration	1,001,981	10,877,800	12,094,948

Program description:

The objective of this program is to develop effective Ministry policies in line with changing social, economic and technological conditions as they relate to its goal(s) and to provide the Ministry with effective management, co-ordination and professional expertise in order to optimize the effectiveness of its programs.

—NOTES—

XXIV.—MINISTRY OF LABOUR—Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Main Office (2401-1)		
	\$	
Salaries and wages	1,391,000	
Employee benefits	223,800	
Transportation and communication	124,200	
Services	548,400	
Supplies and equipment	175,400	
Transfer payments	\$	
Blind Workers' Compensation	10,000	
Grants to organizations for promotion of improved labour relations practices and employment opportunities	303,300	
Grant to Centre for Industrial Relations	12,000	
	<u>325,300</u>	
	2,788,100	
Less: Recoveries from other Ministries	45,000	
	<u>2,743,100</u>	
Statutory Appropriations		
Minister's Salary	24,432	
Parliamentary Assistant's Salary	7,549	
	<u></u>	
Financial Services (2401-2)		
Salaries and wages	995,200	
Employee benefits	156,100	
Transportation and communication	375,700	
Services	132,100	
Supplies and equipment	51,500	
	<u>1,710,600</u>	
Supply and Office Services (2401-3)		
Salaries and wages	2,376,600	
Employee benefits	373,400	
Transportation and communication	41,200	
Services	109,900	
Supplies and equipment	249,100	
	<u>3,150,200</u>	
Personnel Services (2401-4)		
Salaries and wages	945,900	
Employee benefits	97,200	
Transportation and communication	49,000	
Services	56,300	
Supplies and equipment	25,700	
Transfer payments		
Grants for Experience '84 Projects	54,700	
	<u>1,228,800</u>	
General Personnel Services		
	\$	
Salaries and wages	495,000	
Employee benefits	77,800	
Transportation and communication	27,300	
Services	48,100	
Supplies and equipment	21,600	
	<u>669,800</u>	

XXIV.—MINISTRY OF LABOUR—Continued

—NOTES—

XXIV.—MINISTRY OF LABOUR—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Personnel Services (2401-4)—Continued \$

Experience '84 \$

Salaries and wages	450,900	
Employee benefits	19,400	
Transportation and communication ..	21,700	
Services	8,200	
Supplies and equipment	4,100	
Transfer payments		
Grants for Experience '84 Projects	54,700	559,000

Information Services (2401-5)

Salaries and wages	320,100	
Employee benefits	50,300	
Transportation and communication	21,000	
Services	157,900	
Supplies and equipment	37,800	
	587,100	

Analysis and Planning (2401-6)

Salaries and wages	514,400	
Employee benefits	83,400	
Transportation and communication	24,000	
Services	45,000	
Supplies and equipment	32,800	
	699,600	

Legal Services (2401-7)

Transportation and communication	32,100	
Services	384,000	
Supplies and equipment	12,000	
	428,100	

Audit Services (2401-8)

Salaries and wages	181,100	
Employee benefits	28,500	
Transportation and communication	7,200	
Services	4,000	
Supplies and equipment	700	
	221,500	

Systems Development Services (2401-9)

Salaries and wages	787,300	
Employee benefits	123,700	
Transportation and communication	10,500	
Services	145,300	
Supplies and equipment	12,000	
	1,078,800	

Total for Ministry Administration Program 11,879,781

XXIV.—MINISTRY OF LABOUR—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2402		INDUSTRIAL RELATIONS PROGRAM			
1	1,179,600	Program Administration	(114,400)	1,294,000	1,243,216
2	2,800,100	Conciliation and Mediation Services	484,600	2,315,500	2,245,809
3	1,472,700	Office of Arbitration	189,000	1,283,700	1,172,217
4	905,100	Quality of Working Life	61,200	843,900	748,351
5	802,500	Public Service Appeal Boards	(8,300)	810,800	763,214
	<u>7,160,000</u>	Total for Industrial Relations	<u>612,100</u>	<u>6,547,900</u>	<u>6,172,807</u>

Program description:

This program consists of activities designed to assist in the development and maintenance of harmonious collective bargaining relations and generally improved labour-management relations between employers and trade unions, thereby reducing the potential for unnecessary and costly workstoppage disruptions to the economy of Ontario.

— NOTES —

XXIV.—MINISTRY OF LABOUR—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2402-1)

\$

Salaries and wages	731,500
Employee benefits	115,300
Transportation and communication	50,300
Services	252,400
Supplies and equipment	30,100
	<u>1,179,600</u>

Conciliation and Mediation Services (2402-2)

Salaries and wages	1,985,600
Employee benefits	311,300
Transportation and communication	321,600
Services	164,600
Supplies and equipment	17,000
	<u>2,800,100</u>

Office of Arbitration (2402-3)

Salaries and wages	612,700
Employee benefits	97,000
Transportation and communication	172,700
Services	526,300
Supplies and equipment	64,000
	<u>1,472,700</u>

Quality of Working Life (2402-4)

Salaries and wages	404,600
Employee benefits	63,600
Transportation and communication	58,900
Services	209,700
Supplies and equipment	167,800
Transfer payments	
Grants to organizations and	
individuals for promotion of	
Quality of Working Life	500
	<u>905,100</u>

Public Service Appeal Boards (2402-5)

Salaries and wages	113,100
Employee benefits	17,700
Transportation and communication	56,300
Services	609,200
Supplies and equipment	6,200
	<u>802,500</u>

Total for Industrial Relations Program

7,160,000

XXIV.—MINISTRY OF LABOUR — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2403		LABOUR RELATIONS BOARD PROGRAM			
1	4,217,000	Labour Relations Board.	(8,000)	4,225,000	4,271,460
	4,217,000	Total for Labour Relations Board.	(8,000)	4,225,000	4,271,460

Program description:

Encouragement of the practices and procedures of collective bargaining between employers and trade unions as the freely designated representatives of employees, to further harmonious relations between employers and employees.

— NOTES —

XXIV.—MINISTRY OF LABOUR—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Labour Relations Board (2403-1)	\$
Salaries and wages	3,024,100
Employee benefits	474,800
Transportation and communication	298,900
Services	267,600
Supplies and equipment	151,600
	<u>4,217,000</u>
Total for Labour Relations Board Program	<u>4,217,000</u>

XXIV.—MINISTRY OF LABOUR—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2404		OCCUPATIONAL HEALTH AND SAFETY PROGRAM			
1	5,497,600	Program Administration	353,500	5,144,100	3,406,967
2	4,880,700	Construction Health and Safety	26,100	4,854,600	4,636,534
3	7,720,600	Industrial Health and Safety	(36,800)	7,757,400	7,266,958
4	4,050,100	Mining Health and Safety	9,900	4,040,200	3,752,867
5	8,568,800	Occupational Health	(13,600)	8,582,400	8,394,878
6	4,054,700	Special Studies and Services	613,200	3,441,500	3,223,347
	34,772,500	Amount to be Voted	952,300	33,820,200	30,681,551
S	1,200,000	Interprovincial Lotteries Trust Fund, the Financial Administration Act	600,000	600,000	1,567,257
S	870,500	Mine Rescue Training, the Mining Act	153,000	717,500	1,057,706
	36,843,000	Total for Occupational Health and Safety	1,705,300	35,137,700	33,306,514

Program description:

To promote and assist in securing a healthful and safe work environment by administering the Occupational Health and Safety Act and Regulations, by encouraging employers and workers to co-operatively identify and control health and safety hazards, and by developing appropriate legislation and programs to accomplish this.

XXIV.—MINISTRY OF LABOUR—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2404-1)

\$

Salaries and wages	2,513,400
Employee benefits	395,400
Transportation and communication	136,200
Services	811,900
Supplies and equipment	140,700

Transfer payments

Grants to individuals and organizations for promotion of improved Occupational Health and Safety practices

1,500,000

5,497,600

Statutory Appropriation

Charges

Payments from Interprovincial Lotteries

Trust Fund

1,200,000

Construction Health and Safety (2404-2)

Salaries and wages	3,501,400
Employee benefits	549,500
Transportation and communication	453,300
Services	79,600
Supplies and equipment	296,900
	<hr/>
	4,880,700

Industrial Health and Safety (2404-3)

Salaries and wages	5,727,800
Employee benefits	877,200
Transportation and communication	571,600
Services	202,000
Supplies and equipment	342,000
	<hr/>
	7,720,600

Mining Health and Safety (2404-4)

Salaries and wages	2,571,700
Employee benefits	403,500
Transportation and communication	359,000
Services	282,500
Supplies and equipment	433,400
	<hr/>
	4,050,100

Occupational Health (2404-5)

Salaries and wages	5,733,200
Employee benefits	900,600
Transportation and communication	494,300
Services	600,200
Supplies and equipment	840,500
	<hr/>
	8,568,800

—NOTES—

XXIV.—MINISTRY OF LABOUR—Continued

OCCUPATIONAL HEALTH AND SAFETY
PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Special Studies and Services (2404-6)	\$
Salaries and wages	2,591,200
Employee benefits	407,900
Transportation and communication	143,500
Services	491,300
Supplies and equipment	420,800
Transfer payments	
Grants to Canadian Institute of Radiation Safety	5,000
	<u>4,059,700</u>
Less: Recoveries from other Ministries	5,000
	<u>4,054,700</u>
Statutory Appropriation	
Mine Rescue Training	
Salaries and wages	276,900
Employee benefits	43,500
Transportation and communication	48,700
Services	136,700
Supplies and equipment	351,500
Other Transactions	
Operating	13,200
	<u>870,500</u>
Total for Occupational Health and Safety Program	<u><u>36,843,000</u></u>

XXIV.—MINISTRY OF LABOUR—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2405		EMPLOYMENT STANDARDS PROGRAM			
1	5,586,000	Employment Standards	170,800	5,415,200	5,444,286
2	1,025,000	Plant Closure and Review	(4,700)	1,029,700	812,564
	6,611,000	Amount to be Voted	166,100	6,444,900	6,256,850
S	—	Unclaimed Wages, the Financial Administration Act	—	—	96,206
	6,611,000	Total for Employment Standards	166,100	6,444,900	6,353,056

Program description:

To ensure that Ontario employees are protected by minimum standards of employment covering wages and working conditions and to actively promote, with employers, compliance with these standards, in order to achieve socially desirable terms and conditions of employment.

— NOTES —

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2406		MANPOWER COMMISSION PROGRAM			
1	2,135,000	Manpower Commission	248,000	1,887,000	1,828,593
	2,135,000	Total for Manpower Commission	248,000	1,887,000	1,828,593

Program description:

The Commission oversees all Manpower Programs and makes binding policy and operational decisions, subject to Cabinet concurrence. It is responsible for developing both short- and long-term manpower strategies based on projected manpower demands and supply. The Commission also plays an important role in representing the Province in inter-provincial and federal-provincial negotiations on manpower issues.

XXIV.—MINISTRY OF LABOUR—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Employment Standards (2405-1)

\$

Salaries and wages	4,176,700
Employee benefits	656,200
Transportation and communication	542,300
Services	98,300
Supplies and equipment	112,500
	<u>5,586,000</u>

Plant Closure and Review (2405-2)

Salaries and wages	224,600
Employee benefits	35,300
Transportation and communication	29,000
Services	729,100
Supplies and equipment	7,000
	<u>1,025,000</u>

Total for Employment Standards Program	<u><u>6,611,000</u></u>
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STANDARD ACCOUNTS CLASSIFICATION

Manpower Commission (2406-1)

\$

Salaries and wages	1,125,000
Employee benefits	177,000
Transportation and communication	48,300
Services	736,700
Supplies and equipment	48,000
	<u>2,135,000</u>

Total for Manpower Commission Program	<u><u>2,135,000</u></u>
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XXIV.—MINISTRY OF LABOUR—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2407		HUMAN RIGHTS COMMISSION PROGRAM			
1	4,938,000	Human Rights Commission	105,700	4,832,300	4,791,425
	<u>4,938,000</u>	Total for Human Rights Commission	<u>105,700</u>	<u>4,832,300</u>	<u>4,791,425</u>

Program description:

To reduce prejudicial attitudes and to protect the residents of Ontario from acts of discrimination according to law. To provide for equal rights and opportunities, so that each person may thereby contribute fully to his or her well-being and the development of the Province.

— NOTES —

XXIV.—MINISTRY OF LABOUR—Concluded

STANDARD ACCOUNTS CLASSIFICATION

Human Rights Commission (2407-1)	\$
Salaries and wages	2,844,300
Employee benefits	447,400
Transportation and communication	442,100
Services	808,000
Supplies and equipment	396,200
	<u>4,938,000</u>
Total for Human Rights Commission Program	<u>4,938,000</u>
MINISTRY TOTAL	<u><u>73,783,781</u></u>

— NOTES —

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
18,278,981	Ministry Administration	(381,519)	18,660,500	16,947,325
37,720,000	Community Planning	(3,342,000)	41,062,000	41,823,357
18,689,000	Real Estate	(32,627,000)	51,316,000	129,238,712
188,235,000	Community Housing	(997,000)	189,232,000	176,032,340
771,581,000	Municipal Affairs	33,978,000	737,603,000	668,487,953
1,034,503,981	Ministry Total	(3,369,519)	1,037,873,500	1,032,529,687
31,981	Less: Statutory Appropriations	(12,498,519)	12,530,500	69,773,257
1,034,472,000	< TOTAL TO BE VOTED	9,129,000	1,025,343,000	962,756,430
ACCOUNTING CLASSIFICATION				
1,021,013,981	Total Budgetary Expenditure	(7,718,519)	1,028,732,500	1,006,759,662
13,490,000	Total Disbursements	4,349,000	9,141,000	18,379,582
—	Total Charges	—	—	7,390,443
1,034,503,981		(3,369,519)	1,037,873,500	1,032,529,687

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
1. Previously Published Data:	\$	\$
1.1 1983-84 Estimates	1,054,871,500	
1.2 1982-83 Public Accounts		1,049,651,430
2. Supplementary Estimates:		
2.1 1983-84 Supplementary Estimates as approved in the Supply Act, 1983, dated December 16, 1983	7,072,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries		732,175
3.2 Transfer of functions to other Ministries	24,070,000	17,853,918
	1,037,873,500	1,032,529,687

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2501		MINISTRY ADMINISTRATION PROGRAM			
1	1,600,100	Main Office	140,200	1,459,900	1,537,425
2	2,155,300	Information Services	(99,800)	2,255,100	1,599,188
3	1,390,900	Financial Services	50,200	1,340,700	1,324,957
4	751,300	Personnel Services	(8,500)	759,800	600,363
5	3,968,100	Supply and Office Services	(908,400)	4,876,500	4,311,047
6	3,567,600	Systems Development Services	52,900	3,514,700	3,382,930
7	1,284,700	Legal Services	(50,000)	1,334,700	1,211,922
8	676,800	Audit Services	54,000	622,800	535,437
9	1,417,900	Analysis and Planning	(28,300)	1,446,200	1,302,374
10	1,018,900	Ontario Buildings Services	385,800	633,100	732,175
11	415,400	Experience '84	28,900	386,500	379,015
	<u>18,247,000</u>	Amount to be Voted	<u>(383,000)</u>	<u>18,630,000</u>	<u>16,916,825</u>
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
	<u>18,278,981</u>	Total for Ministry Administration	<u>(381,519)</u>	<u>18,660,500</u>	<u>16,947,325</u>

Program description:

The objective of this program which includes the Minister, Deputy Minister, and Corporate Resources Management group, is to establish Ministry objectives, priorities, directions, control mechanisms, and reporting and management standards, and to provide management and operational support services to all components of the Ministry.

In addition, this program develops policies and standards governing new building construction, construction materials, and renovations. It also includes administration of the Ontario Building Code and the Plumbing Code.

— NOTES —

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Main Office (2501-1)	
	\$
Salaries and wages	1,275,300
Employee benefits	152,500
Transportation and communication	99,000
Services	110,700
Supplies and equipment	50,700
	<u>1,688,200</u>
Less: Recoveries from other activities	88,100
	<u>1,600,100</u>
Statutory Appropriations	
Minister's Salary	24,432
Parliamentary Assistant's Salary	<u>7,549</u>
Information Services (2501-2)	
Salaries and wages	758,500
Employee benefits	118,400
Transportation and communication	74,600
Services	1,804,000
Supplies and equipment	43,100
	<u>2,798,600</u>
Less: Recoveries from other activities	643,300
	<u>2,155,300</u>
Financial Services (2501-3)	
Salaries and wages	2,272,400
Employee benefits	366,000
Transportation and communication	62,800
Services	113,000
Supplies and equipment	47,800
	<u>2,862,000</u>
Less: Recoveries from other activities	1,471,100
	<u>1,390,900</u>
Personnel Services (2501-4)	
Salaries and wages	1,079,700
Employee benefits	174,000
Transportation and communication	30,500
Services	230,200
Supplies and equipment	35,700
	<u>1,550,100</u>
Less: Recoveries from other activities	798,800
	<u>751,300</u>

— NOTES —

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

— NOTES —

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

MINISTRY ADMINISTRATION PROGRAM —Continued		— NOTES —
STANDARD ACCOUNTS CLASSIFICATION		
Supply and Office Services (2501-5)	\$	
Salaries and wages	1,356,800	
Employee benefits	222,400	
Transportation and communication	1,864,400	
Services	2,273,200	
Supplies and equipment	401,100	
	<u>6,117,900</u>	
Less: Recoveries from other activities	2,149,800	
	<u>3,968,100</u>	
Systems Development Services (2501-6)		
Salaries and wages	1,978,500	
Employee benefits	307,100	
Transportation and communication	423,400	
Services	3,322,400	
Supplies and equipment	511,900	
	<u>6,543,300</u>	
Less: Recoveries from other activities	2,975,700	
	<u>3,567,600</u>	
Legal Services (2501-7)		
Salaries and wages	108,600	
Employee benefits	5,800	
Transportation and communication	35,200	
Services	1,507,100	
Supplies and equipment	45,000	
	<u>1,701,700</u>	
Less: Recoveries from other activities	417,000	
	<u>1,284,700</u>	
Audit Services (2501-8)		
Salaries and wages	831,400	
Employee benefits	124,100	
Transportation and communication	89,300	
Services	35,700	
Supplies and equipment	14,300	
	<u>1,094,800</u>	
Less: Recoveries from other activities	418,000	
	<u>676,800</u>	

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

—NOTES—

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Analysis and Planning (2501-9)	\$
Salaries and wages	936,500
Employee benefits	146,800
Transportation and communication	14,800
Services	185,100
Supplies and equipment	36,200
Transfer payments	
Intergovernmental Committee on Urban and Regional Research	98,500
	<u>1,417,900</u>
Ontario Buildings Services (2501-10)	
Salaries and wages	715,700
Employee benefits	101,300
Transportation and communication	50,400
Services	21,000
Supplies and equipment	30,500
Transfer payments	
Municipal building regulations improvement	100,000
	<u>1,018,900</u>
Experience '84 (2501-11)	
Salaries and wages	257,700
Employee benefits	11,100
Transfer payments	
Grants for Experience '84 projects	146,600
	<u>415,400</u>
Total for Ministry Administration Program	<u><u>18,278,981</u></u>

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2502		COMMUNITY PLANNING PROGRAM			
1	516,400	Program Administration	4,900	511,500	360,601
2	13,665,300	Plans Administration	(1,056,900)	14,722,200	17,980,516
3	808,300	Local Planning Policy	(15,000)	823,300	536,605
4	17,303,400	Community Renewal	(1,530,100)	18,833,500	18,661,170
5	4,139,500	Community Planning Advisory Services	(583,300)	4,722,800	3,090,601
6	1,287,100	Research and Special Projects	(161,600)	1,448,700	1,193,864
	<u>37,720,000</u>	<u>Total for Community Planning</u>	<u>(3,342,000)</u>	<u>41,062,000</u>	<u>41,823,357</u>

Program description:

This program maintains and operates a legislative process through which provincial, municipal and private sector community planning objectives can be achieved. It fosters a comprehensive approach to planning and development supportive of community needs.

—NOTES—

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Program Administration (2502-1)	\$
Salaries and wages	386,900
Employee benefits	64,600
Transportation and communication	26,000
Services	28,100
Supplies and equipment	10,800
	<u>516,400</u>
Plans Administration (2502-2)	
Salaries and wages	3,414,100
Employee benefits	521,200
Transportation and communication	197,500
Services	327,500
Supplies and equipment	55,000
Transfer payments	
Housing incentive grants	150,000
Other transactions	
Net interest expense	9,000,000
	<u>13,665,300</u>
Local Planning Policy (2502-3)	
Salaries and wages	477,800
Employee benefits	80,100
Transportation and communication	61,500
Services	180,100
Supplies and equipment	8,800
	<u>808,300</u>
Community Renewal (2502-4)	
Salaries and wages	637,000
Employee benefits	105,100
Transportation and communication	58,200
Services	27,900
Supplies and equipment	7,200
Transfer payments	\$
Urban renewal	128,000
Community Services Contribution	
Program for neighbourhood improvement	500,000
Ontario Neighbourhood Improvement Program	12,340,000
Ontario Downtown Revitalization Program	1,133,000
Main Street Revitalization Program	367,000
Commercial Area Improvement Program grants	645,000
	<u>15,113,000</u>
Other transactions	
Net interest expense on Commercial Area Improvement Program loans	65,000
Disbursements	
Commercial Area Improvement Program loans ..	1,290,000
	<u>17,303,400</u>

— NOTES —

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING — Continued

— NOTES —

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

COMMUNITY PLANNING PROGRAM			
—Continued			
STANDARD ACCOUNTS CLASSIFICATION			
Community Planning Advisory Services (2502-5)			\$
Salaries and wages		1,303,100	
Employee benefits		210,900	
Transportation and communication		162,300	
Services		79,700	
Supplies and equipment		58,500	
Transfer payments	\$		
Assistance to municipalities, plan- ning boards and unorganized territories for carrying out a planning program	2,000,000		
Assistance for administration of planning activities in unorga- nized townships that are part of a formal planning area	325,000	2,325,000	
		<u>4,139,500</u>	
Research and Special Projects (2502-6)			
Salaries and wages		690,800	
Employee benefits		113,200	
Transportation and communication		42,100	
Services		418,000	
Supplies and equipment		23,000	
		<u>1,287,100</u>	
Total for Community Planning Program		37,720,000	

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2503		REAL ESTATE PROGRAM			
1	1,597,100	Program Administration	77,000	1,520,100	1,296,129
2	11,387,000	Ontario Land Corporation	(20,279,500)	31,666,500	51,768,820
3	1,368,000	Land Operations	241,500	1,126,500	1,104,494
4	1,329,200	Marketing and Sales	(19,500)	1,348,700	1,067,395
5	970,400	Planning and Development	76,600	893,800	1,015,511
6	2,037,300	Mortgage Administration and Services	(223,100)	2,260,400	3,607,906
	18,689,000	Amount to be Voted	(20,127,000)	38,816,000	59,860,255
S	—	Ontario renter-buy program, the Ministry of Municipal Affairs and Housing Act	(12,500,000)	12,500,000	61,988,014
S	—	Deposit and Trust Accounts, the Financial Administration Act	—	—	7,390,443
	18,689,000	Total for Real Estate.	(32,627,000)	51,316,000	129,238,712

Program description:

The objective of this program is to realize the investment of the Province of Ontario in the mortgages, leases, lands and other assets held by the Ontario Land Corporation and its subsidiary, Ontario Mortgage Corporation, over the least number of years possible by the sale of these assets to the private sector, other ministries and agencies and municipalities.

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2503-1)

\$

Salaries and wages	1,148,800	
Employee benefits	185,900	
Transportation and communication	30,100	
Services	172,800	
Supplies and equipment	59,500	
	<u>1,597,100</u>	

Ontario Land Corporation (2503-2)

\$

Transfer payments		
Interest subsidies to reduce pay- ments for home owners	65,000	
Ontario Rental Construction Loan Program	<u>3,222,000</u>	3,287,000

Disbursements

Advances to Ontario Land Corporation	8,100,000	
	<u>11,387,000</u>	

Land Operations (2503-3)

Salaries and wages	849,600	
Employee benefits	138,000	
Transportation and communication	49,500	
Services	311,100	
Supplies and equipment	19,800	
	<u>1,368,000</u>	

Marketing and Sales (2503-4)

Salaries and wages	929,400	
Employee benefits	148,400	
Transportation and communication	85,900	
Services	142,500	
Supplies and equipment	23,000	
	<u>1,329,200</u>	

Planning and Development (2503-5)

Salaries and wages	753,900	
Employee benefits	125,700	
Transportation and communication	56,400	
Services	17,900	
Supplies and equipment	16,500	
	<u>970,400</u>	

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

— NOTES —

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

REAL ESTATE PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Mortgage Administration and Services (2503-6)	\$
Salaries and wages	1,297,400
Employee benefits	194,400
Transportation and communication	21,500
Services	494,500
Supplies and equipment	29,500
	<u>2,037,300</u>
Total for Real Estate Program	<u>18,689,000</u>

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2504		COMMUNITY HOUSING PROGRAM			
1	10,361,200	Program Administration	(1,414,000)	11,775,200	6,143,800
2	177,873,800	Ontario Housing Corporation	417,000	177,456,800	169,888,540
	<u>188,235,000</u>	Total for Community Housing	<u>(997,000)</u>	<u>189,232,000</u>	<u>176,032,340</u>

Program description:

This program responds to the housing needs of Ontario residents in co-operation with the private sector, other ministries, and other levels of government. Activities encompass policies and programs covering all aspects of the housing market, including the direct delivery, maintenance, and administration of social housing for low- and modest-income families, senior citizens, and handicapped persons, to ensure access to appropriate and affordable shelter. Technical and administrative support is available to local community groups to assist them in the development and management of housing. The program also promotes housing renovation and energy conservation in Ontario to conserve existing resources.

— NOTES —

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2504-1)	\$
Salaries and wages	3,715,800
Employee benefits	609,600
Transportation and communication	428,100
Services	1,894,600
Supplies and equipment	73,100
Transfer payments	
Ontario Association of Property Standards	
Officers	40,000
Rental rehabilitation pilot projects	3,325,000
Residential rental conversion pilot projects	375,000
	<u>10,461,200</u>
Less: Recoveries from other Ministries	100,000
	<u>10,361,200</u>

Ontario Housing Corporation (2504-2)

Salaries and wages	4,911,900
Employee benefits	811,500
Transportation and communication	90,200
Services	9,356,800
Supplies and equipment	12,000
Transfer payments	\$
Social Housing	
Grants to municipalities to assist	
in the preparation of housing	
policy statements and housing	
needs requirements	300,000
Incentive grants and loans for	
municipal non-profit housing ...	1,200,000
Rent reduction grants	\$
Municipalities ...	4,309,000
Other	<u>2,419,000</u>
	6,728,000
Rental assistance payments for	
units in private and co-operative	
non-profit housing projects ...	2,500,000
Advisory support grants—man-	
agement and development as-	
sistance to non-profit groups ...	100,000
Ontario rental construction grants	4,148,000
Non-residential rental conversion	
loans	8,914,000
Provincial grants to reduce gross	
debt service for home owners .	2,000
Ontario Home Renewal Program—	
financial assistance to individ-	
uals in unorganized territories	<u>250,000</u>
	24,142,000

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

—NOTES—

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

COMMUNITY HOUSING PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Ontario Housing
Corporation (2504-2)—Continued

Transfer payments—Continued	\$		\$
Housing Management			
Provincial share of loss on housing operations, family and senior citizen housing	\$		
Municipalities . .	46,573,200		
Other	77,591,100	124,164,300	
Provincial share of commercial rent supplement payments			
Municipalities . .	2,309,800		
Other	14,628,500	16,938,300	
Provincial share of community sponsored rent supplement payments			
Municipalities . .	2,597,600		
Other	4,092,800	6,690,400	147,793,000
<i>Disbursements</i>			
Advances to Ontario Housing Corporation		4,100,000	
		191,217,400	
Less: Administrative expenses charged	\$		
to operations	13,144,600		
Net interest income	199,000	13,343,600	
		177,873,800	
Total for Community Housing Program		188,235,000	

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2505		MUNICIPAL AFFAIRS PROGRAM			
1	771,581,000	Municipal Affairs.	33,978,000	737,603,000	668,123,653
	771,581,000	Amount to be Voted	33,978,000	737,603,000	668,123,653
S	—	Shoreline Property Assistance	—	—	364,300
	771,581,000	Total for Municipal Affairs	33,978,000	737,603,000	668,487,953

Program description:

This program maintains and develops provincial-municipal liaison, and co-ordinates a division of responsibilities between provincial and municipal levels of government. It recommends appropriate financial capacity to meet municipal needs, transfers substantial provincial funds to support municipal resources and promotes a viable system of local decision-making, including adequate municipal management capacity.

— NOTES —

XXV.—MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Municipal Affairs (2505-1)

\$

Salaries and wages	8,216,500
Employee benefits	1,241,600
Transportation and communication	930,600
Services	4,054,100
Supplies and equipment	336,200
Transfer payments	\$

Municipalities

Ontario Unconditional Grants	
Unconditional grants	714,500,000
Other grants	8,200,000
	<u>722,700,000</u>

Payments under the Municipal Tax Assistance Act	24,710,000
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Taxes on tenant-occupied provincial properties under the Assessment Act	5,870,000
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Payments under the Provincial Parks Municipal Tax Assistance Act	427,000
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Local government bilingualism	450,000
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Moosonee Development Area Board	414,000
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Municipal Action '85 Program ..	1,826,000
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Municipal Energy Audit Program	380,000
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Municipal Organizations

Association of Municipalities of Ontario	100,000
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Association of Municipal Clerks and Treasurers of Ontario ..	2,000
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Federation of Northern Ontario Municipalities	1,500
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North-West Ontario Municipal Association	1,500
--	-------

Persons

Disaster relief assistance to victims	300,000
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757,182,000

771,961,000

Less: Recoveries from other Ministries	380,000
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Total for Municipal Affairs Program	<u>771,581,000</u>
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MINISTRY TOTAL 1,034,503,981

XXVI.—MINISTRY OF NATURAL RESOURCES

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
55,019,381	Ministry Administration	2,598,881	52,420,500	51,096,986
114,408,000	Lands and Waters	(10,372,500)	124,780,500	128,199,705
76,463,200	Outdoor Recreation	1,889,200	74,574,000	76,130,062
167,964,000	Resource Products	24,804,000	143,160,000	112,009,193
9,528,900	Resource Experience	369,900	9,159,000	8,983,106
423,383,481	Ministry Total	19,289,481	404,094,000	376,419,052
1,406,981	Less: Statutory Appropriations	201,481	1,205,500	2,100,807
421,976,500	< TOTAL TO BE VOTED	19,088,000	402,888,500	374,318,245
ACCOUNTING CLASSIFICATION				
422,008,481	Total Budgetary Expenditure	19,089,481	402,919,000	374,348,745
100,000	Total Disbursements	—	100,000	266,585
1,275,000	Total Charges	200,000	1,075,000	1,803,722
423,383,481		19,289,481	404,094,000	376,419,052

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
1. Previously Published Data:	\$	\$
1.1 1983-84 Estimates	394,169,000	
1.2 1982-83 Public Accounts		376,419,052
2. Supplementary Estimates:		
2.1 1983-84 Supplementary Estimates as approved in the Supply Act, 1983, dated December 16, 1983	9,925,000	
	404,094,000	376,419,052

XXVI.—MINISTRY OF NATURAL RESOURCES—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2601		MINISTRY ADMINISTRATION PROGRAM			
1	7,109,700	Main Office	956,100	6,153,600	4,581,359
2	3,209,500	Financial Services	298,200	2,911,300	2,641,039
3	5,116,000	Supply and Office Services.	619,600	4,496,400	4,204,331
4	1,619,500	Personnel Services	118,600	1,500,900	1,575,489
5	3,594,500	Information Services	(192,100)	3,786,600	3,460,334
6	1,986,100	Systems Development Services.	577,100	1,409,000	912,325
7	1,167,000	Legal Services	139,200	1,027,800	945,983
8	964,300	Audit Services.	68,300	896,000	814,489
9	30,195,800	Field Administration.	12,400	30,183,400	31,896,780
	54,962,400	Amount to be Voted	2,597,400	52,365,000	51,032,129
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Execu- tive Council Act.	349	7,200	7,200
S	25,000	Deposit Accounts, the Financial Adminis- tration Act	—	25,000	34,357
	55,019,381	Total for Ministry Administration	2,598,881	52,420,500	51,096,986

Program description:

To facilitate the achievement of Ministry goals, objectives and targets through the development and evaluation of management systems and the provision of management services.

This program includes funding for the general administration of the Ministry and administrative support services.

—NOTES—

XXVI.—MINISTRY OF NATURAL RESOURCES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (2601-1)

\$

Salaries and wages	3,049,000	
Employee benefits	1,758,000	
Transportation and communication	1,332,700	
Services	518,000	
Supplies and equipment	150,000	
Transfer payments		\$
Grant to Canadian Council of Resource and Environmental Ministers	52,000	
Grant for Ontario Renewable Resources Research Program ..	250,000	302,000
		<u>7,109,700</u>

Statutory Appropriations

Minister's Salary	24,432
Parliamentary Assistant's Salary	<u>7,549</u>

Financial Services (2601-2)

Salaries and wages	1,969,000
Employee benefits	347,000
Transportation and communication	47,500
Services	696,000
Supplies and equipment	150,000
	<u>3,209,500</u>

Statutory Appropriation

Charges	
Contract Security Deposits	<u>25,000</u>

Supply and Office Services (2601-3)

Salaries and wages	2,015,000
Employee benefits	316,000
Transportation and communication	445,000
Services	1,331,900
Supplies and equipment	1,068,100
	<u>5,176,000</u>
Less: Recoveries from other activities and Ministries	60,000
	<u>5,116,000</u>

Personnel Services (2601-4)

Salaries and wages	1,134,000
Employee benefits	193,000
Transportation and communication	43,500
Services	179,600
Supplies and equipment	69,400
	<u>1,619,500</u>

XXVI.—MINISTRY OF NATURAL RESOURCES—Continued

—NOTES—

XXVI.—MINISTRY OF NATURAL RESOURCES — Continued

MINISTRY ADMINISTRATION PROGRAM
— Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Information Services (2601-5)

\$

Salaries and wages	1,764,000
Employee benefits	219,000
Transportation and communication	94,500
Services	662,800
Supplies and equipment	824,200
Transfer payments	
Grant to Ontario Forestry Association	30,000
	<u>3,594,500</u>

Systems Development Services (2601-6)

Salaries and wages	1,384,600
Employee benefits	248,000
Transportation and communication	9,500
Services	764,000
Supplies and equipment	50,000
	<u>2,456,100</u>
Less: Recoveries from other activities	470,000
	<u>1,986,100</u>

Legal Services (2601-7)

Salaries and wages	429,000
Employee benefits	38,000
Transportation and communication	18,000
Services	662,000
Supplies and equipment	20,000
	<u>1,167,000</u>

Audit Services (2601-8)

Salaries and wages	683,000
Employee benefits	112,000
Transportation and communication	75,300
Services	79,000
Supplies and equipment	15,000
	<u>964,300</u>

Field Administration (2601-9)

Salaries and wages	20,110,800
Employee benefits	3,009,000
Transportation and communication	3,456,000
Services	10,202,200
Supplies and equipment	6,574,000
	<u>43,352,000</u>
Less: Recoveries from other activities and Ministries	13,156,200
	<u>30,195,800</u>

Total for Ministry Administration Program 55,019,381

XXVI.—MINISTRY OF NATURAL RESOURCES—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2602		LANDS AND WATERS PROGRAM			
1	44,512,800	Conservation Authorities and Water Management	917,800	43,595,000	48,706,906
2	36,200,000	Aviation and Fire Management	(1,128,300)	37,328,300	38,678,851
3	2,000,000	Extra Fire Fighting	(9,925,000)	11,925,000	2,981,330
4	16,531,700	Land Management	(281,300)	16,813,000	21,957,472
5	3,853,400	Resource Access	(251,700)	4,105,100	4,100,337
6	11,310,100	Surveys and Mapping	296,000	11,014,100	11,655,893
	<u>114,408,000</u>	Amount to be Voted	<u>(10,372,500)</u>	<u>124,780,500</u>	<u>128,080,789</u>
S	—	Interprovincial Lotteries Trust Fund, the Financial Administration Act	—	—	118,916
	<u>114,408,000</u>	Total for Lands and Waters	<u>(10,372,500)</u>	<u>124,780,500</u>	<u>128,199,705</u>

Program description:

To administer, protect and conserve public lands and waters; and to ensure with other agencies, through participation in planning and control, coordinated uses of all lands and waters.

This program includes funding for the administration and protection of Crown lands and waters including the alienation of surface and mining rights; land acquisition and inventory; land use planning and co-ordination; forest protection; surveying, engineering, mapping and drafting services; and the provision of resource management assistance to Conservation Authorities.

— NOTES —

XXVI.—MINISTRY OF NATURAL RESOURCES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Conservation Authorities and Water Management (2602-1)		\$
Salaries and wages	3,747,100	
Employee benefits	560,000	
Transportation and communication	304,600	
Services	1,883,200	
Supplies and equipment	753,500	
Acquisition/Construction of physical assets	50,000	
Transfer payments	\$	
Grants to Municipalities and Conservation Authorities		
Administration: Conservation Authorities	7,483,900	
Other grants	29,905,500	37,389,400
		44,687,800
Less: Recoveries from other Ministries and activities		175,000
		44,512,800
Aviation and Fire Management (2602-2)		
Salaries and wages	19,793,600	
Employee benefits	2,106,800	
Transportation and communication	1,134,700	
Services	9,541,500	
Supplies and equipment	4,853,400	
		37,430,000
Less: Recoveries from other Ministries and activities		1,230,000
		36,200,000
Extra Fire Fighting (2602-3)		
Salaries and wages	770,000	
Employee benefits	41,000	
Transportation and communication	40,000	
Services	549,000	
Supplies and equipment	600,000	
		2,000,000

XXVI.—MINISTRY OF NATURAL RESOURCES — Continued

— NOTES —

XXVI.—MINISTRY OF NATURAL RESOURCES—Continued

LANDS AND WATERS PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Land Management (2602-4)

\$

Salaries and wages	10,634,400
Employee benefits.	1,426,900
Transportation and communication	472,300
Services	2,312,900
Supplies and equipment	1,000,200
Acquisition/Construction of physical assets.	635,000
Transfer payments	
Annuities and Bonuses to Indians under Treaty	
No. 9.	50,000
	<u>16,531,700</u>

Resource Access (2602-5)

Salaries and wages	2,962,100
Employee benefits.	299,900
Transportation and communication	94,900
Services	8,083,000
Supplies and equipment	3,127,300
Acquisition/Construction of physical assets.	2,000,000
Transfer payments	
Company Road Construction	1,136,200
	<u>17,703,400</u>
Less: Recoveries from other Ministries and activities	13,850,000
	<u>3,853,400</u>

Surveys and Mapping (2602-6)

Salaries and wages	3,729,000
Employee benefits.	563,500
Transportation and communication	167,600
Services	5,863,800
Supplies and equipment	1,386,000
Transfer payments	
Grant to Association of Ontario Land Surveyors .	200
	<u>11,710,100</u>
Less: Recoveries from other Ministries and activities	400,000
	<u>11,310,100</u>
Total for Lands and Waters Program	<u>114,408,000</u>

XXVI.—MINISTRY OF NATURAL RESOURCES—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2603		OUTDOOR RECREATION PROGRAM			
1	30,960,300	Recreational Areas.	175,000	30,785,300	31,649,297
2	45,502,900	Fish and Wildlife.	2,517,500	42,985,400	40,901,837
—	—	Wasaga Park Community Project.	(803,300)	803,300	2,376,610
	<u>76,463,200</u>	Amount to be Voted	<u>1,889,200</u>	<u>74,574,000</u>	<u>74,927,744</u>
S	—	Thomas Foster Trust.	—	—	17,325
S	—	Interprovincial Lotteries Trust Fund, the Financial Administration Act.	—	—	1,184,993
	<u>76,463,200</u>	Total for Outdoor Recreation	<u>1,889,200</u>	<u>74,574,000</u>	<u>76,130,062</u>

Program description:

To provide from public lands and waters and to encourage on other lands and waters: a variety of outdoor recreational opportunities accessible to and for the continuous benefit of the people of Ontario; the identification and conservation of unique or representative physical, biological, cultural and historical features of the Province; a continuous contribution to the economy of Ontario from tourism and its related industries.

This program provides funding for a wide variety of outdoor recreation including wildlife hunting and viewing, sports fishing, Provincial parks and other recreational areas.

—NOTES—

XXVI.—MINISTRY OF NATURAL RESOURCES—Continued

STANDARD ACCOUNTS CLASSIFICATION		
Recreational Areas (2603-1)		\$
Salaries and wages		19,440,900
Employee benefits		1,898,000
Transportation and communication		1,060,300
Services		4,311,000
Supplies and equipment		3,580,800
Acquisition/Construction of physical assets		279,300
Transfer payments	\$	
Grant to Federal/Provincial Parks		
Conference	6,000	
Grant under the Parks Assistance		
Act	479,000	
Bruce Trail Association	40,000	
Grant to Ontario Heritage		
Foundation	75,000	
Grant for park access roads	20,000	620,000
		<u>31,190,300</u>
Less: Recoveries from other Ministries and activities		230,000
		<u>30,960,300</u>
Fish and Wildlife (2603-2)		
Salaries and wages		25,724,300
Employee benefits		3,474,300
Transportation and communication		1,861,400
Services		7,661,900
Supplies and equipment		4,033,000
Acquisition/Construction of physical assets		2,513,000
Transfer payments	\$	
Grants to:		
Jack Miner Migratory Bird		
Foundation Inc.	3,000	
Ontario Waterfowl Research		
Foundation	5,000	
Owl Rehabilitation Research		
Foundation	2,000	
Ontario Council of Commercial		
Fisheries	10,000	
Freight equalization assistance to		
commercial fishermen	210,000	
Conservation Council of Ontario ..	10,000	
Fur Institute of Canada	45,000	285,000
		<u>45,552,900</u>
Less: Recoveries from other Ministries and activities		50,000
		<u>45,502,900</u>
Total for Outdoor Recreation Program		<u><u>76,463,200</u></u>

— NOTES —

XXVI. — MINISTRY OF NATURAL RESOURCES — Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2604		RESOURCE PRODUCTS PROGRAM			
1	21,758,200	Mineral Management	(1,727,800)	23,486,000	21,847,882
2	144,855,800	Forest Management	26,331,800	118,524,000	89,446,595
	166,614,000	Amount to be Voted	24,604,000	142,010,000	111,294,477
S	100,000	Algonquin Forestry Authority, the Algonquin Forestry Authority Act	—	100,000	266,585
S	1,250,000	Contract Security Deposits, the Financial Administration Act	200,000	1,050,000	448,131
	167,964,000	Total for Resource Products	24,804,000	143,160,000	112,009,193

Program description:

To provide an optimum continuous contribution to the economy of Ontario by stimulating and regulating the utilization of minerals and trees by resource products industries.

This program provides funding for the production and harvest of renewable natural resources and for encouraging and regulating the development of the Province's nonrenewable resources.

— NOTES —

XXVI.—MINISTRY OF NATURAL RESOURCES—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Mineral Management (2604-1)

\$

Salaries and wages	9,818,000
Employee benefits	1,287,000
Transportation and communication	544,900
Services	2,938,500
Supplies and equipment	1,848,800
Acquisition/Construction of physical assets	10,000
Transfer payments	\$
Grants for Geoscience Research ...	500,000
Grants for Ontario Mineral Exploration Program	5,000,000
Grants for New Oil Reference Price	1,000,000
Grants to Canadian Geoscience Council	2,000
	<u>6,502,000</u>
	22,949,200
Less: Recoveries from other Ministries and activities	1,191,000
	<u>21,758,200</u>

Statutory Appropriation

Charges

Contract Security Deposits	<u>1,200,000</u>
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Forest Management (2604-2)

Salaries and wages	48,427,300
Employee benefits	5,079,800
Transportation and communication	7,198,400
Services	56,901,300
Supplies and equipment	27,000,000
Acquisition/Construction of physical assets	83,500
Transfer payments	\$
Grants to Municipalities and Conservation Authorities	200,000
Managed Forest Tax Reduction Grants	1,400,000
Grant to Christmas Tree Growers Association	15,000
Grant to University of Guelph Arboretum	46,500
	<u>1,661,500</u>
	146,351,800
Less: Recoveries from other Ministries and activities	1,496,000
	<u>144,855,800</u>

Statutory Appropriation

Charges

Contract Security Deposits	<u>50,000</u>
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Statutory Appropriation

Algonquin Forestry Authority

Disbursements

Loans	<u>100,000</u>
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Total for Resource Products Program	<u>167,964,000</u>
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XXVI.—MINISTRY OF NATURAL RESOURCES — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2605		RESOURCE EXPERIENCE PROGRAM			
1	5,134,200	Junior Rangers	106,600	5,027,600	4,757,730
2	3,050,700	Experience '84	198,200	2,852,500	2,930,989
3	1,344,000	Leslie M. Frost Natural Resources Centre . . .	65,100	1,278,900	1,294,387
	<u>9,528,900</u>	Total for Resource Experience.	<u>369,900</u>	<u>9,159,000</u>	<u>8,983,106</u>

Program description:

To provide students and others with opportunities for gaining knowledge of the management of natural resources, and to provide meaningful support for Ministry programs.

This program includes funding for providing young people with resource related work experience and for educational opportunities.

— NOTES —

XXVI.—MINISTRY OF NATURAL RESOURCES—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Junior Rangers (2605-1)

\$

Salaries and wages	2,851,500
Employee benefits	157,000
Transportation and communication	120,000
Services	591,100
Supplies and equipment	1,400,000
Acquisition/Construction of physical assets	14,600
	<u>5,134,200</u>

Experience '84 (2605-2)

Salaries and wages	1,493,000
Employee benefits	64,200
Transportation and communication	40,000
Services	250,000
Supplies and equipment	79,300
Transfer payments	
Grants to Conservation Authorities	1,124,200
	<u>3,050,700</u>

Leslie M. Frost Natural Resources Centre (2605-3)

Salaries and wages	960,500
Employee benefits	144,000
Transportation and communication	27,900
Services	136,100
Supplies and equipment	160,500
	<u>1,429,000</u>
Less: Recoveries from other activities and Ministries	85,000

1,344,000

Total for Resource Experience Program

9,528,900

MINISTRY TOTAL

423,383,481

XXVII.—MINISTRY OF TOURISM AND RECREATION

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
19,650,181	Ministry Administration	5,495,181	14,155,000	9,112,118
23,503,400	Tourism Development	(1,802,000)	25,305,400	22,471,518
42,512,300	Parks and Attractions	(7,319,800)	49,832,100	41,114,541
14,308,900	Recreation, Sports and Fitness	(22,200)	14,331,100	14,139,369
38,152,000	Ministry Field Operations	(7,623,400)	45,775,400	56,053,617
138,126,781	Ministry Total	(11,272,219)	149,399,000	142,891,163
15,031,981	Less: Statutory Appropriations	5,008,681	10,023,300	5,023,300
123,094,800	< TOTAL TO BE VOTED	(16,280,900)	139,375,700	137,867,863

ACCOUNTING CLASSIFICATION

123,126,781	Total Budgetary Expenditure	(16,272,219)	139,399,000	137,891,163
15,000,000	Total Charges	5,000,000	10,000,000	5,000,000
138,126,781		(11,272,219)	149,399,000	142,891,163

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
1. Previously Published Data:	\$	\$
1.1 1983-84 Estimates	120,655,700	95,308,842
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	28,915,000	47,754,021
2.2 Transfer of functions to other Ministries	171,700	171,700
	149,399,000	142,891,163

XXVII.—MINISTRY OF TOURISM AND RECREATION—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2701		MINISTRY ADMINISTRATION PROGRAM			
1	934,900	Main Office	38,100	896,800	817,302
2	734,400	Planning and Administrative Services	(13,900)	748,300	392,966
3	953,300	Information Services	519,700	433,600	560,503
4	651,700	Corporate Advertising and Special Projects . . .	45,400	606,300	619,649
5	1,343,900	Experience '84	(102,800)	1,446,700	1,698,398
	<u>4,618,200</u>	Amount to be Voted	<u>486,500</u>	<u>4,131,700</u>	<u>4,088,818</u>
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	7,549	—	—
S	15,000,000	Ontario Trillium Foundation, the Corporations Act.	5,000,000	10,000,000	5,000,000
	<u>19,650,181</u>	Total for Ministry Administration	<u>5,495,181</u>	<u>14,155,000</u>	<u>9,112,118</u>

Program description:

This program provides for the general overall administration of the Ministry.

— NOTES —

XXVII.—MINISTRY OF TOURISM AND RECREATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (2701-1)

\$

Salaries and wages	418,500
Employee benefits	67,000
Transportation and communication	126,000
Services	194,400
Supplies and equipment	129,000
	<u>934,900</u>

Statutory Appropriations

Minister's Salary	24,432
Parliamentary Assistant's Salary	7,549

Charges

Ontario Trillium Foundation	<u>15,000,000</u>
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Planning and Administrative Services (2701-2)

Salaries and wages	471,200
Employee benefits	75,400
Transportation and communication	37,000
Services	100,800
Supplies and equipment	50,000
	<u>734,400</u>

Information Services (2701-3)

Salaries and wages	447,200
Employee benefits	70,800
Transportation and communication	8,000
Services	411,300
Supplies and equipment	16,000
	<u>953,300</u>

Corporate Advertising and Special Projects
(2701-4)

Salaries and wages	349,300
Employee benefits	54,200
Transportation and communication	13,000
Services	227,200
Supplies and equipment	8,000
	<u>651,700</u>

Experience '84 (2701-5)

Salaries and wages	434,600
Employee benefits	18,700
Transportation and communication	50,000
Transfer payments	
Grants for Experience '84 Projects	840,600
	<u>1,343,900</u>

Total for Ministry Administration Program	<u><u>19,650,181</u></u>
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XXVII.—MINISTRY OF TOURISM AND RECREATION — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2702		TOURISM DEVELOPMENT PROGRAM			
1	226,000	Program Administration	(7,200)	233,200	242,998
2	4,110,800	Tourism Industry Development	(66,700)	4,177,500	1,550,884
3	19,166,600	Tourism Marketing Development	(1,728,100)	20,894,700	20,677,636
	<u>23,503,400</u>	Total for Tourism Development	<u>(1,802,000)</u>	<u>25,305,400</u>	<u>22,471,518</u>

Program description:

This program encourages the systematic development of Ontario tourist plant in the form of adequate accommodation, recreation facilities, attractions and related services; and encourages the increased use of this plant by promoting Ontario, both at home and abroad, as an attractive place to visit by the vacationing and travelling public.

— NOTES —

XXVII.—MINISTRY OF TOURISM AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2702-1)	\$	
Salaries and wages	122,300	
Employee benefits	19,600	
Transportation and communication	30,000	
Services	49,100	
Supplies and equipment	5,000	
	<u>226,000</u>	
Tourism Industry Development (2702-2)		
Salaries and wages	309,000	
Employee benefits	49,000	
Transportation and communication	30,000	
Services	463,800	
Supplies and equipment	24,000	
Transfer payments	\$	
Grant to Tourism Ontario		
Operations	60,000	
Grading	175,000	
Eastern Ontario Subsidiary Agreement		
Grants for Tourism Development	<u>3,000,000</u>	3,235,000
		<u>4,110,800</u>
Tourism Marketing Development (2702-3)		
Salaries and wages	2,192,600	
Employee benefits	232,600	
Transportation and communication	495,000	
Services	18,136,400	
Supplies and equipment	70,000	
Transfer payments	\$	
Grant to Ontario Association of Convention Bureaux	20,000	
Attractions Ontario	<u>20,000</u>	40,000
		<u>21,166,600</u>
Less: Recoveries from other Ministries		<u>2,000,000</u>
		<u>19,166,600</u>
Total for Tourism Development Program		<u><u>23,503,400</u></u>

XXVII.—MINISTRY OF TOURISM AND RECREATION — Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2703		PARKS AND ATTRACTIONS PROGRAM			
1	1,932,500	Huronian Historical Parks	69,800	1,862,700	1,925,793
2	2,183,500	Old Fort William	45,200	2,138,300	2,178,631
3	8,491,000	Ontario Place Corporation.	3,977,000	4,514,000	3,570,000
4	10,857,300	St. Lawrence Parks Commission	329,600	10,527,700	10,481,817
5	791,000	St. Clair Parkway Commission	—	791,000	525,588
6	400,000	Thunder Bay Ski Jumps.	70,000	330,000	330,000
7	828,000	Resort Development	(400)	828,400	959,712
8	17,029,000	Ottawa/Toronto Convention Centres.	(11,811,000)	28,840,000	21,143,000
	<u>42,512,300</u>	Total for Parks and Attractions	<u>(7,319,800)</u>	<u>49,832,100</u>	<u>41,114,541</u>

Program description:

This program provides operating and capital subsidies to specific tourism and recreational attractions.

— NOTES —

XXVII.—MINISTRY OF TOURISM AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Huron Historical Parks (2703-1)

\$

Salaries and wages	1,302,500
Employee benefits	148,000
Transportation and communication	58,800
Services	232,800
Supplies and equipment	190,400
	<u>1,932,500</u>

Old Fort William (2703-2)

Salaries and wages	1,503,400
Employee benefits	164,200
Transportation and communication	46,300
Services	213,100
Supplies and equipment	256,500
	<u>2,183,500</u>

Ontario Place Corporation (2703-3)

Transfer payments	
Grant to Cover Operating Deficit	2,872,000
Grant to Cover Development	5,019,000
Lottario Grant: Imax Film	600,000
	<u>8,491,000</u>

St. Lawrence Parks Commission (2703-4)

Salaries and wages	7,183,900
Employee benefits	690,700
Transportation and communication	152,100
Services	1,165,300
Supplies and equipment	1,441,600
Acquisition/Construction of physical assets	200,000
Transfer payments	
Grants to Municipalities in Lieu of Taxes	23,700
	<u>10,857,300</u>

St. Clair Parkway Commission (2703-5)

Transfer payments	
Grants to St. Clair Parkway Commission	
Administration and Development	791,000
	<u>791,000</u>

Thunder Bay Ski Jumps (2703-6)

Transfer payments	
Grants to Thunder Bay Ski Jumps	
Operating	300,000
Development	100,000
	<u>400,000</u>

XXVII.—MINISTRY OF TOURISM AND RECREATION—Continued

— NOTES —

XXVII.—MINISTRY OF TOURISM AND RECREATION—Continued

PARKS AND ATTRACTIONS PROGRAM

—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Resort Development (2703-7)

\$

Salaries and wages	62,600	
Employee benefits	10,000	
Transportation and communication	14,000	
Services	400	
Supplies and equipment	1,000	
Transfer payments	\$	
Grant for Minaki Lodge		
Development	600,000	
Operations	140,000	740,000
		<u>828,000</u>

Ottawa/Toronto Convention Centres (2703-8)

Transfer payments

Lottario Grant

Ottawa/Toronto Development	14,650,000	
Grant for Ottawa Congress Centre operations ..	1,666,000	
Grant for Metro Toronto Convention Centre		
operations	713,000	
		<u>17,029,000</u>
Total for Parks and Attractions Program		<u><u>42,512,300</u></u>

XXVII.—MINISTRY OF TOURISM AND RECREATION—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2704		RECREATION, SPORTS AND FITNESS PROGRAM			
1	517,400	Program Administration	27,700	489,700	397,294
2	1,871,400	Recreation	9,500	1,861,900	1,805,491
3	11,920,100	Sports and Fitness	(59,400)	11,979,500	11,936,584
	<u>14,308,900</u>	Total for Recreation, Sports and Fitness	<u>(22,200)</u>	<u>14,331,100</u>	<u>14,139,369</u>

Program description:

This program provides support for the development of municipal recreation, sports and fitness programs and support for provincial recreation organizations and provincial sport associations for the development of participation and the achievement of excellence.

— NOTES —

XXVII.—MINISTRY OF TOURISM AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2704-1)

\$

Salaries and wages	236,100
Employee benefits	36,500
Transportation and communication	38,000
Services	75,400
Supplies and equipment	54,000
Transfer payments	
Grants for research	77,400
	<u>517,400</u>

Recreation (2704-2)

Salaries and wages	685,300
Employee benefits	87,400
Transportation and communication	129,400
Services	191,200
Supplies and equipment	203,100
Transfer payments	\$
Grants for non-profit camps	63,000
Grants to provincial recreation organizations	285,000
Grants for recreational development	227,000
	<u>575,000</u>
	<u>1,871,400</u>

Sports and Fitness (2704-3)

Salaries and wages	1,255,600
Employee benefits	203,200
Transportation and communication	259,500
Services	524,800
Supplies and equipment	660,000
Transfer payments	\$
Grants to sports governing bodies	4,762,000
Grants to the Ontario Sports Administrative Centre	2,473,000
Financial assistance for special sports activities and fitness programs	1,782,000
	<u>9,017,000</u>
	<u>11,920,100</u>
Total for Recreation, Sports and Fitness Programs	<u>14,308,900</u>

XXVII.—MINISTRY OF TOURISM AND RECREATION — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2705		MINISTRY FIELD OPERATIONS			
1	38,152,000	Ministry Field Operations	(7,623,400)	45,775,400	56,053,617
	38,152,000	Total for Ministry Field Operations.	(7,623,400)	45,775,400	56,053,617

Program description:

To increase productivity and employment in the tourist industry through delivery of financial assistance programs and direct consulting services to operators, municipalities and travel associations; and to deliver community recreation and capital assistance programs to municipalities and community programs to meet the Ministry's recreation, sports and fitness program objectives.

— NOTES —

XXVII.—MINISTRY OF TOURISM AND RECREATION—Concluded

STANDARD ACCOUNTS CLASSIFICATION

Ministry Field Operations (2705-1)	\$	
Salaries and wages	3,782,200	
Employee benefits	597,800	
Transportation and communication	1,065,000	
Services	401,800	
Supplies and equipment	175,600	
Transfer payments	\$	
Grants for municipal programs		
of recreation	3,801,600	
Grants for community facilities—		
Capital	2,843,000	
Wintario Program Grants	5,310,000	
Wintario Capital Grants	15,000,000	
Lottario Grants	3,950,000	
Grants for Regional Travel		
Associations—		
Administration Grant	420,000	
Cost Sharing Promotion	805,000	
Northern Ontario Rural		
Development Agreement		
Grants for Tourism Development	650,000	32,779,600
		38,802,000
Less: Recoveries from other Ministries		650,000
Total for Ministry Field Operations Program		38,152,000
MINISTRY TOTAL		138,126,781

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
46,385,081	Ministry Administration	11,811,781	34,573,300	36,951,227
10,410,700	Policy Planning and Research	(24,000)	10,434,700	10,408,516
70,908,000	Safety and Regulation	(602,000)	71,510,000	66,877,537
498,149,700	Provincial Highways	(33,112,600)	531,262,300	541,587,626
95,000,000	Provincial Transit	(25,790,000)	120,790,000	97,554,400
7,445,600	Provincial Transportation	(234,500)	7,680,100	6,051,865
520,344,500	Municipal Roads	18,687,700	501,656,800	485,067,800
287,970,600	Municipal Transit	37,152,500	250,818,100	198,935,792
2,741,300	Communications	128,600	2,612,700	2,172,149
1,539,355,481	Ministry Total	8,017,481	1,531,338,000	1,445,606,912
31,981	Less: Statutory Appropriations	1,481	30,500	104,059
1,539,323,500	< TOTAL TO BE VOTED	8,016,000	1,531,307,500	1,445,502,853

ACCOUNTING CLASSIFICATION

1,539,355,481	Total Budgetary Expenditure	8,017,481	1,531,338,000	1,445,526,153
—	Total Charges	—	—	80,759
1,539,355,481		8,017,481	1,531,338,000	1,445,606,912

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
1. Previously Published Data:	\$	\$
1.1 1983-84 Estimates	1,475,910,000	
1.2 1982-83 Public Accounts		1,445,606,912
2. Supplementary Estimates:		
2.1 1983-84 Supplementary Estimates as approved in the Supply Act 1983, dated December 16, 1983	55,428,000	
	1,531,338,000	1,445,606,912

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2801		MINISTRY ADMINISTRATION PROGRAM			
1	4,408,800	Main Office	363,900	4,044,900	4,086,292
2	9,679,500	Financial Services	1,143,100	8,536,400	9,816,894
3	3,119,200	Legal Services	(12,900)	3,132,100	3,409,684
4	3,565,500	Personnel Services	267,800	3,297,700	3,618,671
5	10,255,400	Supply and Office Services	297,100	9,958,300	10,599,937
6	3,190,100	Audit Services	292,600	2,897,500	2,833,052
7	2,577,300	Information Services	(98,600)	2,675,900	2,563,397
8	9,557,300	1986 World Exposition	9,557,300	—	—
	<u>46,353,100</u>	Amount to be Voted	<u>11,810,300</u>	<u>34,542,800</u>	<u>36,927,927</u>
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	—
	<u>46,385,081</u>	Total for Ministry Administration	<u>11,811,781</u>	<u>34,573,300</u>	<u>36,951,227</u>

Program description:

This program includes the executive management engaged in the direction and co-ordination of the Ministry's programs, and the organizational units that provide the essential support systems and general services necessary for the Ministry's programs.

—NOTES—

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (2801-1)

\$

Salaries and wages	1,728,300
Employee benefits	2,380,300
Transportation and communication	77,500
Services	158,300
Supplies and equipment	64,400
	<u>4,408,800</u>

Statutory Appropriations

Minister's Salary	24,432
Parliamentary Assistant's Salary	<u>7,549</u>

Financial Services (2801-2)

Salaries and wages	8,515,400
Employee benefits	1,368,200
Transportation and communication	4,495,900
Services	23,478,800
Supplies and equipment	722,200
	<u>38,580,500</u>
Less: Recoveries from other activities	28,901,000
	<u>9,679,500</u>

Legal Services (2801-3)

Salaries and wages	663,000
Employee benefits	109,900
Transportation and communication	37,200
Services	2,291,100
Supplies and equipment	43,000
	<u>3,144,200</u>
Less: Recoveries from other Ministries	25,000
	<u>3,119,200</u>

Personnel Services (2801-4)

Salaries and wages	2,708,000
Employee benefits	438,100
Transportation and communication	105,700
Services	207,700
Supplies and equipment	106,000
	<u>3,565,500</u>

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

— NOTES —

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Supply and Office Services (2801-5)

\$

Salaries and wages	6,248,600
Employee benefits	1,044,300
Transportation and communication	1,075,700
Services	1,300,500
Supplies and equipment	1,513,300
	<u>11,182,400</u>
Less: Recoveries from other Ministries	927,000
	<u>10,255,400</u>

Audit Services (2801-6)

Salaries and wages	2,524,500
Employee benefits	428,100
Transportation and communication	148,300
Services	72,200
Supplies and equipment	17,000
	<u>3,190,100</u>

Information Services (2801-7)

Salaries and wages	1,109,900
Employee benefits	182,300
Transportation and communication	100,000
Services	693,600
Supplies and equipment	496,500
	<u>2,582,300</u>
Less: Recoveries from other activities	5,000
	<u>2,577,300</u>

1986 World Exposition (2801-8)

Salaries and wages	259,800
Employee benefits	21,900
Transportation and communication	273,600
Services	1,952,000
Supplies and equipment	50,000
Acquisition/Construction of physical assets	7,000,000
	<u>9,557,300</u>

Total for Ministry Administration Program 46,385,081

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2802		POLICY PLANNING AND RESEARCH PROGRAM			
1	3,386,900	Policy Planning	102,000	3,284,900	3,103,651
2	4,807,800	Transportation Technology and Energy	(189,200)	4,997,000	4,997,885
3	2,216,000	Research	63,200	2,152,800	2,306,980
	<u>10,410,700</u>	Total for Policy Planning and Research	<u>(24,000)</u>	<u>10,434,700</u>	<u>10,408,516</u>

Program description:

To facilitate the development of short and long term multi-modal goods and passenger transportation policies, best suited to meet the transportation, social, economic, technological and institutional objectives of the Province. This will also include the support and encouragement of all aspects of municipal transportation planning activities.

To conduct research and development in areas of transportation and communications technology and energy to:

- increase Ministry effectiveness and efficiency
- improve Ontario transportation systems
- increase industrial productivity and economic growth.

To improve the effectiveness, efficiency and safety of highway transportation, by conducting research and development on the physical systems involved in the design, construction, maintenance and use of infrastructure facilities.

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Policy Planning (2802-1)

\$

Salaries and wages	1,748,100
Employee benefits	295,800
Transportation and communication	49,100
Services	615,900
Supplies and equipment	45,000
Transfer payments	
Urban and regional transportation studies	698,000
	<u>3,451,900</u>
Less: Recoveries from other activities	65,000
	<u>3,386,900</u>

Transportation Technology and Energy (2802-2)

Salaries and wages	3,069,700
Employee benefits	510,400
Transportation and communication	149,700
Services	2,506,500
Supplies and equipment	465,500
	<u>6,701,800</u>
Less: Recoveries from other Ministries	1,894,000
	<u>4,807,800</u>

Research (2802-3)

Salaries and wages	1,186,600
Employee benefits	198,900
Transportation and communication	63,500
Services	619,000
Supplies and equipment	148,000
	<u>2,216,000</u>

Total for Policy Planning
and Research Program10,410,700

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2803		SAFETY AND REGULATION PROGRAM			
1	7,408,200	Program Administration	2,074,800	5,333,400	5,492,392
2	37,254,900	Licensing	(1,792,500)	39,047,400	34,088,665
3	26,244,900	Examination, Inspection and Enforcement . . .	(884,300)	27,129,200	27,296,480
	<u>70,908,000</u>	Total for Safety and Regulation	<u>(602,000)</u>	<u>71,510,000</u>	<u>66,877,537</u>

Program description:

Through control and influence, to affect the qualifications and performance of the users of the highway transportation system and services in a manner that enhances: highway safety, mobility of goods, and the mobility of people.

— NOTES —

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2803-1)

\$

Salaries and wages	3,151,300	
Employee benefits	528,100	
Transportation and communication	500,000	
Services	2,234,200	
Supplies and equipment	722,000	
Transfer payments	\$	
American Association of Motor Vehicle Administrators	9,100	
Canada Safety Council	10,000	
Canadian Conference of Motor Transport Administrators	88,500	
Ontario Good Roads Association	7,000	
Ontario Safety League	25,000	
Ontario Traffic Conference	20,000	
Rodeo awards	3,000	
Roads and Transportation Association of Canada	90,000	
Traffic Injury Research Foundation	20,000	272,600
		<u>7,408,200</u>

Licensing (2803-2)

Salaries and wages	14,347,400
Employee benefits	2,371,000
Transportation and communication	5,635,800
Services	7,578,900
Supplies and equipment	7,321,800
	<u>37,254,900</u>

Examination, Inspection and
Enforcement (2803-3)

Salaries and wages	19,465,800
Employee benefits	3,220,100
Transportation and communication	1,827,700
Services	1,205,600
Supplies and equipment	525,700
	<u>26,244,900</u>

Total for Safety and Regulation Program 70,908,000

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2804		PROVINCIAL HIGHWAYS PROGRAM			
1	31,710,800	Program Administration	1,155,500	30,555,300	30,357,066
2	62,388,400	Design	(4,505,800)	66,894,200	69,121,802
3	203,861,500	Capital and Construction	(32,779,000)	236,640,500	254,640,555
4	200,189,000	Maintenance	3,016,700	197,172,300	187,387,444
	498,149,700	Amount to be Voted	(33,112,600)	531,262,300	541,506,867
S	—	Construction Trust Accounts, the Financial Administration Act	—	—	79,459
S	—	Contract Security Deposits, the Financial Administration Act	—	—	1,300
	498,149,700	Total for Provincial Highways	(33,112,600)	531,262,300	541,587,626

Program description:

To provide and maintain a Provincial Highway System which will satisfy the mobility, energy conservation, social and institutional needs of the people of Ontario and promote the objectives of Government, by assuring access to transportation and communications systems and services that are safe, dependable, effective, efficient and environmentally acceptable.

— NOTES —

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Program Administration (2804-1)	\$
Salaries and wages	20,014,200
Employee benefits	3,355,400
Transportation and communication	2,454,700
Services	4,671,200
Supplies and equipment	1,215,300
	<u>31,710,800</u>
Design (2804-2)	
Salaries and wages	39,959,800
Employee benefits	6,609,800
Transportation and communication	2,708,500
Services	13,371,700
Supplies and equipment	554,600
Transfer payments	
Route feasibility design studies	150,000
	<u>63,354,400</u>
Less: Recoveries from other Ministries	966,000
	<u>62,388,400</u>
Capital and Construction (2804-3)	
Salaries and wages	29,196,600
Employee benefits	4,680,800
Transportation and communication	2,961,700
Services	14,768,900
Supplies and equipment	25,112,400
Acquisition/Construction of physical assets	194,945,300
Transfer payments	
Urban expressways	3,700,000
	<u>275,365,700</u>
Less: Recoveries from other Ministries	71,504,200
	<u>203,861,500</u>
Maintenance (2804-4)	
Salaries and wages	90,217,400
Employee benefits	14,139,500
Transportation and communication	3,480,400
Services	29,254,900
Supplies and equipment	65,623,600
Transfer payments	
Traffic improvement studies	350,000
	<u>203,065,800</u>
Less: Recoveries from other Ministries	2,876,800
	<u>200,189,000</u>
Total for Provincial Highways Program	<u><u>498,149,700</u></u>

— NOTES —

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2805		PROVINCIAL TRANSIT PROGRAM			
1	24,000,000	Capital and Construction	(17,166,000)	41,166,000	53,548,297
2	47,000,000	Operations	(7,516,000)	54,516,000	44,006,103
3	24,000,000	GO Advanced Light Rail Transit Project	(1,108,000)	25,108,000	—
	<u>95,000,000</u>	<u>Total for Provincial Transit.</u>	<u>(25,790,000)</u>	<u>120,790,000</u>	<u>97,554,400</u>

Program description:

To establish and operate an inter-regional transit system which serves the needs of the public within the Toronto Area Transit Operating Authority's region of jurisdiction and provides an efficient alternative to the private automobile, by acquiring land, equipment, buildings and fixtures to maintain service and by providing service growth on existing routes and new services as requested by Government, thereby reducing traffic congestion and reducing the pressure for highway expansion.

GO ALRT is a Provincial Government program utilizing state-of-the-art (advanced) technology to provide improved inter-regional rail commuter services in and around Metropolitan Toronto to meet transportation and regional development needs and at the same time create new employment opportunities in the engineering, construction and transit manufacturing sectors of the Ontario economy.

—NOTES—

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Capital and Construction (2805-1)

\$

Transfer payments

Toronto Area Transit Operating Authority	24,000,000
	<u>24,000,000</u>

Operations (2805-2)

Transfer payments

Toronto Area Transit Operating Authority	47,000,000
	<u>47,000,000</u>

GO Advanced Light Rail Transit Project (2805-3)

Transfer payments

Toronto Area Transit Operating Authority	24,000,000
	<u>24,000,000</u>

Total for Provincial Transit Program	<u>95,000,000</u>
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XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2806		PROVINCIAL TRANSPORTATION PROGRAM			
1	6,093,800	Air.....	(143,200)	6,237,000	5,002,835
2	659,300	Rail.....	(74,800)	734,100	556,760
3	692,500	Marine.....	(16,500)	709,000	492,270
	<u>7,445,600</u>	Total for Provincial Transportation.....	<u>(234,500)</u>	<u>7,680,100</u>	<u>6,051,865</u>

Program description:

To promote and coordinate the inter-urban mobility of people and goods by the integrated use of all transportation modes operating and serving in Ontario and to points beyond the Province.

—NOTES—

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Air (2806-1)

\$

Salaries and wages	1,925,500
Employee benefits	279,100
Transportation and communication	374,600
Services	682,800
Supplies and equipment	2,191,800
Transfer payments	\$
Municipal airport construction ...	1,850,000
Municipal airport maintenance ...	793,000
	<u>2,643,000</u>
	8,096,800
Less: Recoveries from other Ministries	2,003,000
	<u>6,093,800</u>

Rail (2806-2)

Salaries and wages	310,000
Employee benefits	51,800
Transportation and communication	36,500
Services	220,000
Supplies and equipment	11,000
Transfer payments	
Rail infrastructure and service	
feasibility studies	30,000
	<u>659,300</u>

Marine (2806-3)

Salaries and wages	204,100
Employee benefits	26,100
Transportation and communication	104,900
Services	302,400
Supplies and equipment	55,000
	<u>692,500</u>
Total for Provincial Transportation Program	<u>7,445,600</u>

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2807		MUNICIPAL ROADS PROGRAM			
1	5,882,400	Program Administration	80,900	5,801,500	6,123,803
2	514,462,100	Capital, Construction and Maintenance	18,606,800	495,855,300	478,943,997
	<u>520,344,500</u>	Total for Municipal Roads	<u>18,687,700</u>	<u>501,656,800</u>	<u>485,067,800</u>

Program description:

To assist municipalities and participating groups in unorganized areas with the provision of adequate road service which meets local economic and social needs, and which contributes to the Ministry's objectives for transportation services in the Province.

— NOTES —

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2807-1)

\$

Salaries and wages	4,250,600
Employee benefits	713,100
Transportation and communication	444,200
Services	338,400
Supplies and equipment	98,100
Transfer payments	
Urban planning studies	38,000
	<u>5,882,400</u>

Capital, Construction and Maintenance
(2807-2)

Salaries and wages	1,590,100
Employee benefits	182,100
Transportation and communication	133,500
Services	8,036,500
Supplies and equipment	558,400
Acquisition/Construction of physical assets	1,000,000
Transfer payments	\$
Municipal Road subsidies	484,934,000
Development Roads	4,400,000
Connecting links	<u>15,815,000</u>
	505,149,000
	516,649,600
Less: Recoveries	<u>2,187,500</u>
	514,462,100
Total for Municipal Roads Program	<u><u>520,344,500</u></u>

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
2808		MUNICIPAL TRANSIT PROGRAM			
1	2,121,600	Program Administration	(247,500)	2,369,100	1,554,279
2	162,304,000	Capital and Construction	31,500,000	130,804,000	91,737,130
3	123,545,000	Operations	5,900,000	117,645,000	105,644,383
	<u>287,970,600</u>	Total for Municipal Transit	<u>37,152,500</u>	<u>250,818,100</u>	<u>198,935,792</u>

Program description:

To provide financial, technical and technological assistance to municipalities towards the provision of transit services in order to meet mobility and transportation needs of Ontario residents living in urbanized municipalities.

— NOTES —

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2808-1)

\$

Salaries and wages	855,700	
Employee benefits	144,300	
Transportation and communication	37,400	
Services	480,200	
Supplies and equipment	20,000	
Transfer payments		
Urban transit studies	584,000	
	<u>2,121,600</u>	

Capital and Construction (2808-2)

\$

Transfer payments		
Transit surface capital subsidies . .	47,004,000	
Rapid transit construction		
subsidies	60,100,000	
Transit demonstration projects. . .	<u>55,200,000</u>	162,304,000
		<u>162,304,000</u>

Operations (2808-3)

\$

Transfer payments		
Transit operating subsidies.	115,000,000	
Transit demonstration projects . . .	245,000	
Transportation for the physically		
disabled	<u>8,300,000</u>	123,545,000
		<u>123,545,000</u>
Total for Municipal Transit Program		<u><u>287,970,600</u></u>

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
2809		COMMUNICATIONS PROGRAM			
1	2,230,100	Program Administration.....	225,100	2,005,000	1,695,887
2	504,200	Regulation.....	29,500	474,700	442,851
3	7,000	Capital and Construction.....	(126,000)	133,000	33,411
	<u>2,741,300</u>	Total for Communications.....	<u>128,600</u>	<u>2,612,700</u>	<u>2,172,149</u>

Program description:

To promote the interests of Ontario users of communications systems and services, facilitate the mobility of information and contribute to the strength of the communications networks in Ontario in order to further the economic and social well-being of the people of Ontario.

— NOTES —

XXVIII.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2809-1)

\$

Salaries and wages.	1,506,900
Employee benefits.	249,500
Transportation and communication.	73,600
Services.	338,300
Supplies and equipment.	51,800
Transfer payments	
Canadian Standards Association.	10,000
	<u>2,230,100</u>

Regulation (2809-2)

Salaries and wages.	300,700
Employee benefits.	50,300
Transportation and communication.	36,700
Services.	101,500
Supplies and equipment.	15,000
	<u>504,200</u>

Capital and Construction (2809-3)

Supplies and equipment.	7,000
	<u>7,000</u>

Total for Communications Program 2,741,300**MINISTRY TOTAL** 1,539,355,481

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1984-85 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment; both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation — Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table R3 on Page R172-R173 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

TABLE R3—ESTIMATED BUDGETARY EXPENDITURE (RESOURCES DEVELOPMENT)

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communications
		\$	\$	\$
XIX	Resources Development Policy	2,143,032	217,000	358,100
XX	Agriculture and Food	51,053,381	7,703,800	6,644,500
XXI	Energy	8,978,681	1,275,700	674,800
XXII	Environment	66,701,681	9,729,400	5,444,800
XXIII	Industry and Trade	21,722,481	3,454,800	5,673,900
XXIV	Labour	45,701,381	7,109,600	4,911,900
XXV	Municipal Affairs and Housing	40,336,081	6,279,700	4,984,300
XXVI	Natural Resources	182,922,081	23,342,400	18,589,000
XXVII	Tourism and Recreation	20,788,281	2,525,100	2,552,100
XXVIII	Transportation and Communications	257,089,981	43,579,200	27,386,400
	TOTAL	697,437,061	105,216,700	77,219,800

*Statutory expenditures have been allocated to the appropriate Standard Accounts.
See Note, page R171.

POLICY FIELD) FOR 1984-85 BY STANDARD ACCOUNTS CLASSIFICATION*

Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans- actions	Less: Recoveries from other Activities, Ministries	Total Budgetary Expenditure
\$	\$	\$	\$	\$	\$	\$
496,900	121,800	—	337,300	—	—	3,674,132
22,244,750	9,582,100	—	205,506,050	7,300,000	1,811,500	309,493,081
28,789,500	474,200	1,270,000	48,395,400	—	—	88,588,281
46,967,400	36,823,700	—	89,088,500	1,000	5,259,000	250,122,481
16,917,500	1,845,000	625,000	11,388,100	17,593,000	736,000	77,858,781
8,589,000	4,423,200	—	1,885,500	13,200	50,000	72,583,781
27,108,000	1,949,200	—	954,077,100	9,065,000	22,785,400	1,021,013,981
16,118,800	58,743,500	5,585,400	49,100,500	—	32,393,200	422,008,481
22,387,800	3,284,200	200,000	74,039,300	—	2,650,000	123,126,781
17,481,100	107,754,400	202,945,300	894,473,600	—	111,354,500	1,539,355,481
7,100,750	225,001,300	210,625,700	2,328,291,350	33,972,200	177,039,600	3,907,825,261

VOLUME 3 — RESOURCES DEVELOPMENT POLICY FIELD

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expenditure estimates 1984-85

volume 4

social development policy field

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TABLE S1 — SUMMARY — SOCIAL DEVELOPMENT POLICY FIELD

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1985

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
XXIX	Social Development Policy.....	11,468,600	31,981	11,500,581	—
XXX	Citizenship and Culture.....	171,332,000	1,031,981	172,363,981	—
XXXI	Colleges and Universities.....	2,103,276,000	57,000	2,103,276,000	57,000
XXXII	Community and Social Services.....	2,509,834,700	281,981	2,509,866,681	250,000
XXXIII	Education.....	3,222,966,200	80,981	3,222,998,181	49,000
XXXIV	Health.....	8,242,011,000	3,031,981	8,242,042,981	3,000,000
	TOTAL.....	16,260,888,500	4,515,905	16,262,048,405	3,356,000

**TABLE S2 — COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE
SOCIAL DEVELOPMENT POLICY FIELD**

No.	MINISTRIES	1984-85 Estimates	Change from 1983-84	1983-84 Estimates	1982-83 Actual
		\$	\$	\$	\$
XXIX	Social Development Policy.....	11,500,581	1,282,081	10,218,500	4,820,957
XXX	Citizenship and Culture.....	172,363,981	3,257,381	169,106,600	168,578,183
XXXI	Colleges and Universities.....	2,103,333,000	81,839,300	2,021,493,700	1,860,273,719
XXXII	Community and Social Services.....	2,510,116,681	126,620,981	2,383,495,700	2,124,772,319
XXXIII	Education.....	3,223,047,181	131,659,781	3,091,387,400	2,847,735,420
XXXIV	Health.....	8,245,042,981	647,143,081	7,597,899,900	6,768,318,108
	TOTAL.....	16,265,404,405	991,802,605	15,273,601,800	13,774,498,706

XXIX.—SOCIAL DEVELOPMENT POLICY

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
11,500,581	Social Development Policy	1,282,081	10,218,500	4,820,957
11,500,581	Total for Social Development Policy	1,282,081	10,218,500	4,820,957
31,981	Less: Statutory Appropriations	1,481	30,500	30,500
11,468,600	< TOTAL TO BE VOTED	1,280,600	10,188,000	4,790,457

ACCOUNTING CLASSIFICATION

11,500,581	Total Budgetary Expenditure	1,282,081	10,218,500	4,820,957
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RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
1. Previously Published Data:	\$	\$
1.1 1983-84 Estimates	11,655,300	
1.2 1982-83 Public Accounts		5,466,227
2. Supplementary Estimates:		
2.1. 1983-84 Supplementary Estimates as approved in the Supply Act 1983, dated December 16, 1983	2,805,500	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	4,242,300	645,270
	10,218,500	4,820,957

XXIX.—SOCIAL DEVELOPMENT POLICY—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
2901		SOCIAL DEVELOPMENT POLICY PROGRAM			
1	1,665,000	Social Development Policy	199,500	1,465,500	1,438,319
2	633,000	Social Development Councils.	17,500	615,500	584,099
3	2,161,000	Social Development Services.	(241,300)	2,402,300	2,134,372
4	917,900	Experience '84	203,900	714,000	556,324
5	212,400	Ontario Youth Employment Counselling.	12,200	200,200	77,343
6	5,879,300	Ontario Bicentennial Project Office.	1,088,800	4,790,500	—
	11,468,600	Amount to be Voted	1,280,600	10,188,000	4,790,457
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
	11,500,581	Total for Social Development Policy	1,282,081	10,218,500	4,820,957

Program description:

The Provincial Secretary for Social Development is responsible for the co-ordination of policy development within the Social Development Policy Field. The Provincial Secretary chairs the Cabinet Committee on Social Development which is the main forum for this policy co-ordination. The Secretariat for Social Development supports this policy co-ordination effort and provides services and information to the physically handicapped, seniors, and youth through the Secretariat for Disabled Persons, the Seniors Secretariat, and the Youth Secretariat, respectively. The Advisory Councils on the Physically Handicapped and Senior Citizens report to the Government through the Provincial Secretary for Social Development. The Bicentennial Office of the Secretariat provides support to the Cabinet Committee on the Bicentennial and to the Bicentennial Advisory Commission.

— NOTES —

XXIX.—SOCIAL DEVELOPMENT POLICY — Continued

STANDARD ACCOUNTS CLASSIFICATION	
Social Development Policy (2901-1)	\$
Salaries and wages	925,200
Employee benefits	130,600
Transportation and communication	95,000
Services	479,000
Supplies and equipment	35,200
	<u>1,665,000</u>
Statutory Appropriations	
Minister's Salary	24,432
Parliamentary Assistant's Salary	<u>7,549</u>
Social Development Councils (2901-2)	
Salaries and wages	142,500
Employee benefits	16,000
Transportation and communication	235,900
Services	99,900
Supplies and equipment	138,700
	<u>633,000</u>
Social Development Services (2901-3)	
Salaries and wages	872,400
Employee benefits	128,800
Transportation and communication	387,800
Services	518,300
Supplies and equipment	173,700
Transfer payments	\$
Seniors Research Grants	70,000
Special Projects	<u>10,000</u>
	<u>80,000</u>
	<u>2,161,000</u>
Experience '84 (2901-4)	
Salaries and wages	154,500
Employee benefits	11,100
Transportation and communication	51,800
Services	37,100
Supplies and equipment	12,400
Transfer payments	\$
Venture Capital Project	601,000
Special Projects	<u>50,000</u>
	<u>651,000</u>
	<u>917,900</u>
Ontario Youth Employment Counselling (2901-5)	
Salaries and wages	61,600
Employee benefits	10,100
Transportation and communication	26,200
Services	92,600
Supplies and equipment	<u>21,900</u>
	<u>212,400</u>

— NOTES —

XXIX.—SOCIAL DEVELOPMENT POLICY—Continued

—NOTES—

XXIX.—SOCIAL DEVELOPMENT POLICY — Concluded

SOCIAL DEVELOPMENT POLICY PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Ontario Bicentennial Project Office (2901-6)	\$
Salaries and wages	239,400
Employee benefits	33,900
Transportation and communication	210,000
Services	4,100,000
Supplies and equipment	296,000
Transfer payments	
Community Grants	1,000,000
	<u>5,879,300</u>
Total for Social Development Policy Program	<u>11,500,581</u>
TOTAL FOR SOCIAL DEVELOPMENT POLICY	<u><u>11,500,581</u></u>

XXX.—MINISTRY OF CITIZENSHIP AND CULTURE

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
8,040,481	Ministry Administration	(905,019)	8,945,500	7,043,111
26,073,900	Heritage Conservation	3,427,000	22,646,900	21,302,475
72,185,500	Arts Support	6,182,700	66,002,800	64,397,375
10,888,000	Citizenship and Multicultural Support	284,500	10,603,500	9,860,731
30,218,300	Libraries and Community Information	276,300	29,942,000	29,083,425
24,957,800	Capital Support and Regional Services	(6,008,100)	30,965,900	36,891,066
172,363,981	Ministry Total	3,257,381	169,106,600	168,578,183
1,031,981	Less: Statutory Appropriations	(1,698,519)	2,730,500	1,630,500
171,332,000	< TOTAL TO BE VOTED	4,955,900	166,376,100	166,947,683
ACCOUNTING CLASSIFICATION				
172,363,981	Total Budgetary Expenditure	3,257,381	169,106,600	168,578,183

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
	\$	\$
1. Previously Published Data:		
1.1 1983-84 Estimates	194,009,900	215,467,504
1.2 1982-83 Public Accounts		
2. Supplementary Estimates:		
2.1 1983-84 Supplementary Estimates as approved in the Supply Act, 1983, dated December 16, 1983	3,000,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	171,700	171,700
3.2 Transfer of functions to other Ministries	28,075,000	47,061,021
	169,106,600	168,578,183

XXX.—MINISTRY OF CITIZENSHIP AND CULTURE — Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
3001		MINISTRY ADMINISTRATION PROGRAM			
1	951,600	Main Office	(15,600)	967,200	1,215,362
2	857,100	Financial Services	(40,200)	897,300	924,831
3	2,017,700	Supply and Office Services	(128,200)	2,145,900	1,869,982
4	568,900	Personnel Services	(80,700)	649,600	612,339
5	1,929,600	Information Services	(455,600)	2,385,200	939,537
6	263,500	Analysis and Planning	(86,600)	350,100	173,400
7	204,900	Legal Services	62,900	142,000	158,513
8	374,800	Audit Services	(95,200)	470,000	377,987
9	840,400	Systems Development Services	(67,300)	907,700	740,660
	<u>8,008,500</u>	Amount to be Voted	<u>(906,500)</u>	<u>8,915,000</u>	<u>7,012,611</u>
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
	<u>8,040,481</u>	Total for Ministry Administration	<u>(905,019)</u>	<u>8,945,500</u>	<u>7,043,111</u>

Program description:

This program consists of a number of activities providing administrative and support services for the operational programs of the Ministry.

— NOTES —

XXX.—MINISTRY OF CITIZENSHIP AND CULTURE—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (3001-1)

\$

Salaries and wages	733,300
Employee benefits	80,200
Transportation and communication	71,100
Services	35,500
Supplies and equipment	31,500
	<u>951,600</u>

Statutory Appropriations

Minister's Salary	24,432
Parliamentary Assistant's Salary	<u>7,549</u>

Financial Services (3001-2)

Salaries and wages	708,600
Employee benefits	105,200
Transportation and communication	14,200
Services	16,000
Supplies and equipment	13,100
	<u>857,100</u>

Supply and Office Services (3001-3)

Salaries and wages	794,300
Employee benefits	119,200
Transportation and communication	493,100
Services	341,300
Supplies and equipment	270,800
	<u>2,018,700</u>
Less: Recoveries from other Ministries	<u>1,000</u>
	<u>2,017,700</u>

Personnel Services (3001-4)

Salaries and wages	412,600
Employee benefits	60,200
Transportation and communication	26,100
Services	55,000
Supplies and equipment	15,000
	<u>568,900</u>

Information Services (3001-5)

Salaries and wages	631,800
Employee benefits	65,900
Transportation and communication	237,400
Services	614,500
Supplies and equipment	380,000
	<u>1,929,600</u>

XXX.—MINISTRY OF CITIZENSHIP AND CULTURE—Continued

— NOTES —

XXX.—MINISTRY OF CITIZENSHIP AND CULTURE — Continued

MINISTRY ADMINISTRATION PROGRAM
— Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Analysis and Planning (3001-6)

\$

Salaries and wages	188,200
Employee benefits	26,700
Transportation and communication	6,300
Services	32,300
Supplies and equipment	10,000
	<u>263,500</u>

Legal Services (3001-7)

Salaries and wages	19,000
Employee benefits	1,000
Transportation and communication	2,900
Services	177,000
Supplies and equipment	5,000
	<u>204,900</u>

Audit Services (3001-8)

Salaries and wages	303,600
Employee benefits	46,300
Transportation and communication	9,900
Services	12,600
Supplies and equipment	2,400
	<u>374,800</u>

Systems Development Services (3001-9)

Salaries and wages	284,400
Employee benefits	43,500
Transportation and communication	3,500
Services	244,000
Supplies and equipment	265,000
	<u>840,400</u>

Total for Ministry Administration Program 8,040,481

XXX.—MINISTRY OF CITIZENSHIP AND CULTURE — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
3002		HERITAGE CONSERVATION PROGRAM			
1	1,435,800	Archives.	93,500	1,342,300	1,445,056
2	24,638,100	Heritage Administration.	3,333,500	21,304,600	19,857,419
	26,073,900	Total for Heritage Conservation.	3,427,000	22,646,900	21,302,475

Program description:

This program promotes awareness and appreciation of Ontario's architectural, archaeological, and cultural heritage by the general public, in order to provide knowledge and understanding of our past as a basis for participation in the Province's cultural, economic and social development.

— NOTES —

XXX.—MINISTRY OF CITIZENSHIP AND CULTURE — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Archives (3002-1)

\$

Salaries and wages	1,043,800
Employee benefits	161,300
Transportation and communication	22,800
Services	95,000
Supplies and equipment	112,900
	<u>1,435,800</u>

Heritage Administration (3002-2)

Salaries and wages	1,639,100
Employee benefits	249,300
Transportation and communication	167,300
Services	381,000
Supplies and equipment	144,000
Transfer payments	\$
Grants to local museums	2,600,500
Grants for historical societies and plaques	77,800
Grants for Ontario Historical Studies Series	86,600
Heritage support grants	98,400
Grants to Ontario Heritage Foundation	1,575,300
Grants to The Royal Ontario Museum	15,010,600
Multicultural History Society	350,000
Building Rehabilitation and Improvement Campaign	1,759,200
Wintario Program Grants	500,000
	<u>22,058,400</u>
	24,639,100
Less: Recoveries from other Ministries	1,000
	<u>24,638,100</u>
Total for Heritage Conservation Program	<u>26,073,900</u>

XXX.—MINISTRY OF CITIZENSHIP AND CULTURE—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
3003		ARTS SUPPORT PROGRAM			
1	62,589,700	Cultural Development and Institutions	5,218,600	57,371,100	53,508,969
2	9,595,800	Ontario Science Centre	964,100	8,631,700	10,888,406
	<u>72,185,500</u>	Total for Arts Support.	<u>6,182,700</u>	<u>66,002,800</u>	<u>64,397,375</u>

Program description:

This program encourages and promotes excellence and participation in cultural pursuits and gives a context for the Province's future social and economic development and growth for cultural communities and the general public, in order to ensure the rights of self-expression and a progressive environment within which to preserve and access our cultural heritage and enjoy our leisure time.

— NOTES —

XXX.—MINISTRY OF CITIZENSHIP AND CULTURE—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Cultural Development and Institutions (3003-1)	\$	
Salaries and wages	672,200	
Employee benefits	92,700	
Transportation and communication	47,100	
Services	676,800	
Supplies and equipment	60,200	
Transfer payments	\$	
Outreach Ontario—grants to		
participating agencies	547,400	
Book publishing subsidy	394,000	
Grants for film festivals and		
Theatre Awards	121,500	
Cultural support grants	3,096,900	
The Art Gallery of Ontario	5,602,700	
The McMichael Canadian		
Collection	1,150,200	
The Royal Botanical Gardens	1,100,500	
CJRT-FM Corporation	975,000	
The Ontario Arts Council	18,081,600	
The Ontario Educational		
Communications Authority	20,367,100	
The Fathers of Confederation		
Building Trust	177,800	
Sudbury Science Centre	750,000	
Wintario Program Grants	7,707,000	
Lottario Grants:		
Toronto International		
Festival	970,000	61,041,700
		62,590,700
Less: Recoveries from other Ministries		1,000
		<u>62,589,700</u>
 Ontario Science Centre (3003-2)		
Salaries and wages	5,847,900	
Employee benefits	834,900	
Transportation and communication	204,400	
Services	1,540,900	
Supplies and equipment	1,167,700	
		<u>9,595,800</u>
Total for Arts Support Program		<u><u>72,185,500</u></u>

XXX.—MINISTRY OF CITIZENSHIP AND CULTURE — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
3004		CITIZENSHIP AND MULTICULTURAL SUPPORT PROGRAM			
1	7,516,600	Citizenship Development	296,600	7,220,000	6,489,226
2	3,371,400	Special Services for Native Peoples	(12,100)	3,383,500	3,371,505
	<u>10,888,000</u>	Total for Citizenship and Multicultural Support	<u>284,500</u>	<u>10,603,500</u>	<u>9,860,731</u>

Program description:

This program encourages and assists in the full participation in Ontario Society of newcomers, Native peoples and ethnocultural groups as individuals and communities with due regard to cultural differences; and encourages and assists in the preservation of cultural values and their sharing with the broader society, in order to promote the enjoyment of full equal and responsible citizenship by all residents of Ontario.

— NOTES —

XXX.—MINISTRY OF CITIZENSHIP AND CULTURE — Continued

STANDARD ACCOUNTS CLASSIFICATION	
Citizenship Development (3004-1)	\$
Salaries and wages	2,595,500
Employee benefits	346,200
Transportation and communication	251,000
Services	736,200
Supplies and equipment	488,900
Transfer payments	\$
Grants for citizenship development	483,400
Grants for newcomer integration	138,900
Grants for newcomer language/orientation classes	1,076,500
Wintario Program Grants	1,400,000
	<u>3,098,800</u>
	<u>7,516,600</u>
Special Services for Native Peoples (3004-2)	
Salaries and wages	735,300
Employee benefits	107,600
Transportation and communication	149,100
Services	63,700
Supplies and equipment	87,700
Transfer payments	\$
Grants for special projects and services	1,733,200
Chiefs of Ontario	106,700
Ontario Native Women's Association	135,200
Ontario Federation of Indian Friendship Centres	252,900
Grants on behalf of other Ministries	29,000
	<u>2,257,000</u>
	<u>3,400,400</u>
Less: Recoveries from other Ministries	<u>29,000</u>
	<u>3,371,400</u>
Total for Citizenship and Multicultural Support Program	<u><u>10,888,000</u></u>

— NOTES —

XXX.—MINISTRY OF CITIZENSHIP AND CULTURE — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
3005		LIBRARIES AND COMMUNITY INFORMATION PROGRAM			
1	29,318,600	Library Services	252,400	29,066,200	28,247,668
2	899,700	Community Information	23,900	875,800	835,757
	<u>30,218,300</u>	Total for Libraries and Community Information.	<u>276,300</u>	<u>29,942,000</u>	<u>29,083,425</u>

Program description:

This program provides leadership and expertise, and is responsible for increasing the availability, accessibility and diversity of resource materials for libraries and community information centres, in order to encourage public participation and enhance social and cultural development.

— NOTES —

XXX.—MINISTRY OF CITIZENSHIP AND CULTURE—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Library Services (3005-1)

\$

Salaries and wages		166,300	
Employee benefits		25,700	
Transportation and communication		56,300	
Services		291,700	
Supplies and equipment		34,800	
Transfer payments			\$
Grants to public libraries	27,134,400		
Grants to library organizations	9,400		
Library Development Fund	1,000,000		
Wintario Program Grants	600,000	28,743,800	
		<u>29,318,600</u>	

Community Information (3005-2)

Salaries and wages		39,200	
Employee benefits		6,100	
Transportation and communication		3,800	
Services		8,600	
Supplies and equipment		2,000	
Transfer payments			\$
Grants to participating agencies	800,000		
Wintario Program Grants	40,000	840,000	
		<u>899,700</u>	

Total for Libraries and Community Information
Program

30,218,300

XXX.—MINISTRY OF CITIZENSHIP AND CULTURE—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITY	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
3006		CAPITAL SUPPORT AND REGIONAL SERVICES PROGRAM			
1	21,033,100	Community Facilities	(4,849,600)	25,882,700	33,827,291
2	1,373,600	Regional Services	270,100	1,103,500	960,911
3	1,551,100	Experience '84	271,400	1,279,700	502,864
	23,957,800	Amount to be Voted	(4,308,100)	28,265,900	35,291,066
S	1,000,000	George R. Gardiner Museum of Ceramic Art Act, 1981	(1,700,000)	2,700,000	1,600,000
	24,957,800	Total for Capital Support and Regional Services	(6,008,100)	30,965,900	36,891,066

Program description:

This program provides administrative support and guidance for the Ministry's capital and lottery programs, and provides consultative support for the Ministry's programs at the local community level, in order to ensure public participation and the effective and efficient delivery of the Ministry's services province-wide.

XXX.—MINISTRY OF CITIZENSHIP AND CULTURE—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Community Facilities (3006-1)

\$

Salaries and wages	706,600	
Employee benefits	102,300	
Transportation and communication	49,100	
Services	564,600	
Supplies and equipment	46,600	
Acquisition/construction of physical assets	500,000	
Transfer payments	\$	
Grants for cultural support— capital	2,913,200	
Debentures—instalments of principal and interest	1,457,700	
Wintario grants—capital	9,900,000	
Lottario Grants:		
Ontario Educational Communications Authority —Capital Renewal	3,088,000	
Black Creek Pioneer Village	420,000	
Stratford Festival	1,000,000	
Lipa Green Community Services Building	300,000	
Grants for Energy Management Program	75,000	19,153,900
		21,123,100
Less: Recoveries from other Ministries		90,000
		21,033,100

Statutory Appropriation

Grants for George R. Gardiner Museum of Ceramic Art	1,000,000
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Regional Services (3006-2)

Salaries and wages	906,100
Employee benefits	124,900
Transportation and communication	242,500
Services	67,200
Supplies and equipment	33,900
	1,374,600
Less: Recoveries from other Ministries	1,000
	1,373,600

Experience '84 (3006-3)

Salaries and wages	424,500
Employee benefits	18,400
Transportation and communication	39,900
Services	7,500
Supplies and equipment	2,500
Transfer payments	
Grants for Experience '84	1,058,300
	1,551,100

Total for Capital Support
and Regional Services Program 24,957,800

MINISTRY TOTAL 172,363,981

XXXI.—MINISTRY OF COLLEGES AND UNIVERSITIES

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
1,287,548,200	University Support	56,843,300	1,230,704,900	1,134,840,042
674,269,400	Skills Development	16,111,300	658,158,100	603,553,516
141,515,400	Student Affairs	8,884,700	132,630,700	121,880,161
2,103,333,000	Ministry Total	81,839,300	2,021,493,700	1,860,273,719
57,000	Less: Statutory Appropriations	—	57,000	90,794
2,103,276,000	< TOTAL TO BE VOTED	81,839,300	2,021,436,700	1,860,182,925

ACCOUNTING CLASSIFICATION

2,103,276,000	Total Budgetary Expenditure	81,839,300	2,021,436,700	1,860,182,925
57,000	Total Charges	—	57,000	90,794
2,103,333,000		81,839,300	2,021,493,700	1,860,273,719

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
1. Previously Published Data:	\$	\$
1.1 1983-84 Estimates	2,045,428,100	
1.2 1982-83 Public Accounts		1,883,445,425
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	466,600	434,054
2.2 Transfer of functions to other Ministries	24,401,000	23,605,760
	2,021,493,700	1,860,273,719

XXXI.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
3101		UNIVERSITY SUPPORT PROGRAM			
1	1,287,138,700	Provincial Support for Universities . . .	56,886,000	1,230,252,700	1,134,481,094
2	409,500	Ontario Council on University Affairs . .	(42,700)	452,200	358,948
	<u>1,287,548,200</u>	Total for University Support	<u>56,843,300</u>	<u>1,230,704,900</u>	<u>1,134,840,042</u>

Program description:

Fund Universities and develop policies concerning their activities throughout Ontario, so that education-related needs of Ontario residents eligible for university education are identified and considered by the Government.

— NOTES —

XXXI. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Provincial Support for Universities (3101-1)	\$	
Salaries and wages	1,107,500	
Employee benefits	155,100	
Transportation and communication	94,900	
Services	74,400	
Supplies and equipment	22,500	
Transfer payments	\$	
Grants for Operating Costs	1,185,100,000	
Grants to compensate for		
Municipal Taxation	9,170,200	
Debentures— Instalments of		
Principal and Interest	80,914,100	
Grants for Capital Projects	10,500,000	1,285,684,300
		<u>1,287,138,700</u>
 Ontario Council on University Affairs (3101-2)		
Salaries and wages	228,000	
Employee benefits	11,100	
Transportation and communication	54,200	
Services	112,300	
Supplies and equipment	3,900	
		<u>409,500</u>
Total for University Support Program		<u>1,287,548,200</u>

XXXI.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
3102		SKILLS DEVELOPMENT PROGRAM			
1	359,400	Program Administration.....	(72,100)	431,500	332,524
2	671,458,500	Support for Colleges of Applied Arts and Technology and Other Training Programs..	16,120,700	655,337,800	600,794,941
3	2,035,900	Schools for Nursing Assistants.....	58,800	1,977,100	1,910,318
4	375,600	Ontario Council of Regents.....	3,900	371,700	445,741
5	40,000	College Relations Commission.....	—	40,000	39,992
	674,269,400	Amount to be Voted	16,111,300	658,158,100	603,523,516
S	—	The Private Vocational Schools Act.....	—	—	30,000
	674,269,400	Total for Skills Development	16,111,300	658,158,100	603,553,516

Program description:

Fund and develop policy concerning college activities, training in industry, administration and development of apprenticeship and trades training and operation of the regional nursing assistant schools to help ensure that the education-related needs of employers and individuals are identified, recognized and satisfied in such a manner as to contribute to Ontario's economic growth.

— NOTES —

XXXI.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (3102-1)	\$	
Salaries and wages	65,800	
Employee benefits	9,200	
Transportation and communication	20,000	
Services	260,900	
Supplies and equipment	3,500	
	<u>359,400</u>	
Support for Colleges of Applied Arts and Technology and Other Training Programs (3102-2)		
Salaries and wages	10,838,500	
Employee benefits	1,533,400	
Transportation and communication	895,000	
Services	3,445,600	
Supplies and equipment	159,500	
Transfer payments	\$	
Grants for College Operating Costs	463,612,600	
Grants to compensate for Municipal Taxation	4,873,400	
Debentures—Instalments of Principal and Interest	28,871,500	
Grants for Capital Projects	8,500,000	
Grants for Adult and Apprentice Training Programs ..	134,000,000	
Skills Growth Fund	<u>14,729,000</u>	
	654,586,500	
	<u>671,458,500</u>	
Schools for Nursing Assistants (3102-3)		
Salaries and wages	1,681,800	
Employee benefits	230,000	
Transportation and communication	34,500	
Services	43,600	
Supplies and equipment	46,000	
	<u>2,035,900</u>	
Ontario Council of Regents (3102-4)		
Salaries and wages	110,500	
Employee benefits	13,800	
Transportation and communication	46,400	
Services	201,600	
Supplies and equipment	3,300	
	<u>375,600</u>	
College Relations Commission (3102-5)		
Transportation and communication	10,000	
Services	28,000	
Supplies and equipment	2,000	
	<u>40,000</u>	
Total for Skills Development Program	<u>674,269,400</u>	

XXXI.—MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
3103		STUDENT AFFAIRS PROGRAM			
1	141,121,700	Student Support	8,751,700	132,370,000	121,641,938
2	336,700	Experience '84	133,000	203,700	177,429
	141,458,400	Amount to be Voted	8,884,700	132,573,700	121,819,367
S	57,000	Queen Elizabeth II Ontario Scholarship Fund, the Financial Administration Act.	—	57,000	60,794
	141,515,400	Total for Student Affairs.	8,884,700	132,630,700	121,880,161

Program description:

Provide financial assistance to students attending eligible post-secondary institutions by supplementing their families' and/or their personal resources with loan and grant assistance or by providing awards in recognition of academic merit, so that educational opportunities are available on an equitable basis to Ontario residents.

— NOTES —

XXXI.—MINISTRY OF COLLEGES AND UNIVERSITIES—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Student Support (3103-1)

\$

Salaries and wages	1,997,600	
Employee benefits	236,300	
Transportation and communication	90,600	
Services	1,247,100	
Supplies and equipment	32,600	
Transfer payments	\$	
Ontario Student Assistance		
Program	127,500,000	
Ontario Graduate Scholarships ..	7,980,000	
Ontario/Quebec Exchange		
Fellowships	76,000	
Second Language Programs	1,939,000	
Sir John A. Macdonald		
Fellowship	22,500	137,517,500
		<u>141,121,700</u>

Statutory Appropriation

Charges

Queen Elizabeth II Ontario Scholarship Fund	<u>57,000</u>
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Experience '84 (3103-2)

Transfer payments	
Grants for Experience '84 Projects	<u>336,700</u>
	<u>336,700</u>

Total for Student Affairs Program	<u>141,515,400</u>
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MINISTRY TOTAL 2,103,333,000

XXXII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
28,665,981	Ministry Administration	(979,319)	29,645,300	26,561,119
2,481,450,700	Adults' and Children's Services	127,600,300	2,353,850,400	2,098,211,200
2,510,116,681	Ministry Total	126,620,981	2,383,495,700	2,124,772,319
281,981	Less: Statutory Appropriations	251,481	30,500	1,280,486
2,509,834,700	< TOTAL TO BE VOTED	126,369,500	2,383,465,200	2,123,491,833
ACCOUNTING CLASSIFICATION				
2,509,866,681	Total Budgetary Expenditure	126,370,981	2,383,495,700	2,123,522,333
250,000	Total Charges	250,000	—	1,249,986
2,510,116,681		126,620,981	2,383,495,700	2,124,772,319

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
1. Previously Published Data:	\$	\$
1.1 1983-84 Estimates	2,260,646,700	
1.2 1982-83 Public Accounts		2,123,943,719
2. Supplementary Estimates:		
2.1 1983-84 Supplementary Estimates as approved in the Supply Act 1983, dated December 16, 1983	122,849,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries		828,600
	2,383,495,700	2,124,772,319

XXXII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
3201		MINISTRY ADMINISTRATION PROGRAM			
1	1,251,100	Main Office	(204,500)	1,455,600	1,442,516
2	6,244,100	Financial Services	322,000	5,922,100	5,703,683
3	3,491,900	Supply and Office Services	83,400	3,408,500	3,536,115
4	3,496,900	Personnel Services	17,100	3,479,800	3,099,236
5	1,710,500	Information Services	182,300	1,528,200	1,251,563
6	659,100	Legal Services	22,800	636,300	588,444
7	1,809,500	Audit Services	(26,200)	1,835,700	1,808,828
8	6,990,700	Systems Development Services	(1,734,700)	8,725,400	6,451,369
9	1,759,900	Social Assistance Review Board	300,400	1,459,500	1,546,275
10	1,220,300	Experience '84	56,600	1,163,700	1,102,590
	<u>28,634,000</u>	Amount to be Voted	<u>(980,800)</u>	<u>29,614,800</u>	<u>26,530,619</u>
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
	<u>28,665,981</u>	Total for Ministry Administration	<u>(979,319)</u>	<u>29,645,300</u>	<u>26,561,119</u>

Program description:

This program provides overall administration and support services to the Ministry.

— NOTES —

XXII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (3201-1)

\$

Salaries and wages	655,400	
Employee benefits	120,300	
Transportation and communication	108,500	
Services	96,900	
Supplies and equipment	64,500	
Transfer payments		\$
Canadian Council on Social Development	66,000	
Ontario Social Development Council	66,000	
Ontario Association for the Mentally Retarded	73,500	205,500
		<u>1,251,100</u>

Statutory Appropriations

Minister's Salary	24,432
Parliamentary Assistant's Salary	<u>7,549</u>

Financial Services (3201-2)

Salaries and wages	4,685,600
Employee benefits	777,900
Transportation and communication	146,100
Services	483,500
Supplies and equipment	151,000
	<u>6,244,100</u>

Supply and Office Services (3201-3)

Salaries and wages	2,302,400
Employee benefits	367,800
Transportation and communication	300,800
Services	201,500
Supplies and equipment	319,400
Transfer payments	
Energy conservation and renewable energy program	95,000
	<u>3,586,900</u>
Less: Recoveries from other Ministries	95,000
	<u>3,491,900</u>

Personnel Services (3201-4)

Salaries and wages	2,686,400
Employee benefits	422,200
Transportation and communication	149,500
Services	205,400
Supplies and equipment	33,400
	<u>3,496,900</u>

XXXII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

— NOTES —

XXXII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Information Services (3201-5)

\$

Salaries and wages	731,400
Employee benefits	114,300
Transportation and communication	40,000
Services	772,900
Supplies and equipment	51,900
	<u>1,710,500</u>

Legal Services (3201-6)

Salaries and wages	26,500
Employee benefits	1,200
Transportation and communication	10,000
Services	608,400
Supplies and equipment	13,000
	<u>659,100</u>

Audit Services (3201-7)

Salaries and wages	1,199,300
Employee benefits	200,800
Transportation and communication	134,300
Services	260,000
Supplies and equipment	15,100
	<u>1,809,500</u>

Systems Development Services (3201-8)

Salaries and wages	3,142,200
Employee benefits	496,600
Transportation and communication	95,100
Services	3,156,800
Supplies and equipment	100,000
	<u>6,990,700</u>

Social Assistance Review Board (3201-9)

Salaries and wages	546,100
Employee benefits	85,700
Transportation and communication	363,300
Services	738,900
Supplies and equipment	25,900
	<u>1,759,900</u>

Experience '84 (3201-10)

Salaries and wages	1,025,200
Employee benefits	44,100
Transportation and communication	2,000
Transfer payments	149,000
	<u>1,220,300</u>

Total for Ministry Administration Program 28,665,981

XXXII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
3202		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
1	6,852,000	Policy and Program Development . . .	(5,000)	6,857,000	6,177,082
2	8,604,100	Program Administration.	165,300	8,438,800	8,240,362
3	9,092,500	Field Administration.	(18,600)	9,111,100	9,162,423
4	1,281,909,700	Income Maintenance.	78,419,000	1,203,490,700	1,028,698,856
5	303,866,000	Adults' Social Services	17,701,500	286,164,500	271,382,697
6	456,264,100	Children's Social Services	20,511,300	435,752,800	404,991,499
7	414,612,300	Developmental Services—Adults and Children	10,576,800	404,035,500	368,308,295
	2,481,200,700	Amount to be Voted.	127,350,300	2,353,850,400	2,096,961,214
S	250,000	Interprovincial Lotteries Trust Fund, the Financial Administration Act. . .	250,000	—	1,249,986
	2,481,450,700	Total for Adults' and Children's Services.	127,600,300	2,353,850,400	2,098,211,200

Program description:

This program provides for the long-term policy development, implementation and delivery of adults' and children's services. Services provided include financial assistance for persons in need; vocational rehabilitation programs; residential and home support services for the aged; residential and community support services for developmentally handicapped adults and children; and residential, direct care and preventative services in support of children and their families. Services are provided directly by the Ministry and through municipalities and agencies, including Homes for the Aged, Children's Aid Societies, Children's Mental Health Facilities and others.

— NOTES —

XXXII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Policy and Program Development (3202-1)

\$

Salaries and wages	4,122,600
Employee benefits	645,800
Transportation and communication	270,300
Services	1,468,200
Supplies and equipment	166,500
Transfer payments	
Policy and Program Development Projects	178,600
	<u>6,852,000</u>

Program Administration (3202-2)

Salaries and wages	4,862,500
Employee benefits	802,300
Transportation and communication	658,100
Services	2,024,500
Supplies and equipment	256,700
	<u>8,604,100</u>

Field Administration (3202-3)

Salaries and wages	6,373,800
Employee benefits	985,300
Transportation and communication	743,900
Services	687,600
Supplies and equipment	301,900
	<u>9,092,500</u>

Income Maintenance (3202-4)

Salaries and wages	22,882,300
Employee benefits	3,609,800
Transportation and communication	2,451,400
Services	3,228,600
Supplies and equipment	864,400
Transfer payments	\$
Provincial allowances and benefits	767,545,600
Municipal allowances and benefits	427,057,900
Ontario Drug Benefit Plan	\$
Provincial	36,634,100
Municipal	17,626,200
	54,260,300
Canadian Legion, Ontario	
Provincial Command—	
British Empire Service League	
Poppy Fund	1,200
Last Post Fund	1,000
Ontario Municipal Social Services Association	7,200
	<u>1,248,873,200</u>
	<u>1,281,909,700</u>

XXXII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

— NOTES —

XXXII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

ADULTS' AND CHILDREN'S
SERVICES PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Adults' Social Services (3202-5)

\$

Salaries and wages		8,815,700
Employee benefits		1,331,200
Transportation and communication		1,150,100
Services		154,300
Supplies and equipment		171,100
Transfer payments	\$	
Capital grants	8,635,200	
Operating		
Senior Citizens	222,363,700	
Residential, counselling and supportive services	31,799,000	
Workshops, training expenses and rehabilitative services for the disabled	29,355,200	
Royal Canadian Humane Association	500	
Special grants to Municipalities		
Town of Little Current	11,400	
Town of Carnarvon	1,600	
Senior Citizens' Centre Association of Ontario	6,000	
Ontario Association of Family Service Agencies	33,500	
St. Elizabeth Order of Nurses ...	4,000	
Victorian Order of Nurses (Ontario)	25,000	
Canadian Association on Gerontology	2,500	
Canadian Geriatrics Research Society	2,000	
Canadian Institute of Religion and Gerontology	4,000	292,243,600
		<u>303,866,000</u>

XXXII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

—NOTES—

XXXII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

ADULTS' AND CHILDREN'S
SERVICES PROGRAM
— Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Children's Social Services (3202-6)

\$

Salaries and wages	41,283,800	
Employee benefits	6,288,700	
Transportation and communication	3,411,500	
Services	21,268,700	
Supplies and equipment	3,680,100	
Transfer payments		\$
Capital grants	2,863,000	
Operating		
Children's services co-ordinating and advisory groups	1,662,600	
Child welfare services	171,034,200	
Children's and youth institutions	11,476,500	
Day nurseries	89,123,400	
Community mental health facilities	99,388,600	
Residential services—		
Corrections	4,707,600	
Assistance to wards	1,000	
Payments in lieu of municipal taxes	47,700	
Ontario Association of Children's Aid Societies	7,200	
Association for Early Childhood Education—Ontario	6,000	
Ontario Association of Children's Mental Health Centres	6,000	
Ontario Society for Autistic Children	7,500	380,331,300
		<u>456,264,100</u>

Statutory Appropriation

Charges

Payments from Interprovincial Lotteries Trust Fund	<u>250,000</u>
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XXXII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

— NOTES —

XXXII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Concluded

ADULTS' AND CHILDREN'S
SERVICES PROGRAM
— Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Developmental Services — Adults and Children (3202-7)		\$
Salaries and wages		154,299,300
Employee benefits		25,383,200
Transportation and communication		3,495,900
Services		13,516,000
Supplies and equipment		19,004,100
Acquisition/Construction of physical assets		900,000
Transfer payments	\$	
Capital grants	2,776,800	
Operating		
Residential services and com- munity resource centres	106,100,800	
Sheltered workshops, protective and other supportive services	88,755,500	
Payments in lieu of municipal taxes	380,700	198,013,800
		<u>414,612,300</u>
Total for Adults' and Children's Services Program		<u>2,481,450,700</u>
MINISTRY TOTAL		<u><u>2,510,116,681</u></u>



XXXIII. — MINISTRY OF EDUCATION

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
37,323,781	Ministry Administration	(301,419)	37,625,200	36,156,869
3,184,052,700	Education	131,785,500	3,052,267,200	2,810,003,417
1,670,700	Services to Education	175,700	1,495,000	1,575,134
3,223,047,181	Ministry Total	131,659,781	3,091,387,400	2,847,735,420
80,981	Less: Statutory Appropriations	1,481	79,500	81,040
3,222,966,200	< TOTAL TO BE VOTED	131,658,300	3,091,307,900	2,847,654,380

ACCOUNTING CLASSIFICATION

3,222,998,181	Total Budgetary Expenditure	131,659,781	3,091,338,400	2,847,686,331
49,000	Total Charges	—	49,000	49,089
3,223,047,181		131,659,781	3,091,387,400	2,847,735,420

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
	\$	\$
1. Previously Published Data:		
1.1 1983-84 Estimates	3,436,073,800	
1.2 1982-83 Public Accounts		3,160,605,781
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	801,000	907,822
2.2 Transfer of functions to other Ministries	345,487,400	313,778,183
	3,091,387,400	2,847,735,420

XXXIII.—MINISTRY OF EDUCATION—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
3301		MINISTRY ADMINISTRATION PROGRAM			
1	15,026,800	Main Office	247,400	14,779,400	14,233,273
2	3,109,700	Financial Services	48,300	3,061,400	2,848,426
3	4,267,800	Supply and Office Services	(20,200)	4,288,000	4,024,244
4	2,757,000	Personnel Services	(188,100)	2,945,100	2,465,768
5	2,547,400	Information Services	59,100	2,488,300	2,606,537
6	5,663,100	Analysis and Planning	(236,800)	5,899,900	6,069,800
7	668,400	Legal Services	(40,000)	708,400	615,400
8	645,700	Audit Services	16,200	629,500	611,781
9	2,556,900	Systems Development Services	(188,800)	2,745,700	2,600,600
	<u>37,242,800</u>	Amount to be Voted	<u>(302,900)</u>	<u>37,545,700</u>	<u>36,075,829</u>
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Execu- tive Council Act	349	7,200	7,200
S	49,000	Bequests and Scholarships, the Financial Administration Act	—	49,000	48,581
S	—	Student Aid Loans Write-off, the Financial Administration Act	—	—	1,451
S	—	Ontario Education Association—Elementary Teachers' Loan Fund, the Financial Administration Act	—	—	508
	<u>37,323,781</u>	Total for Ministry Administration	<u>(301,419)</u>	<u>37,625,200</u>	<u>36,156,869</u>

Program description:

To provide the overall direction required to enable the Ministry of Education and the Ministry of Colleges and Universities to meet their objectives; and to provide the administrative and support services for the operational programs of the two ministries.

XXXIII.—MINISTRY OF EDUCATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (3301-1)		\$
Salaries and wages		1,050,500
Employee benefits		117,000
Transportation and communication		92,500
Services		278,400
Supplies and equipment		59,900
Transfer payments	\$	
Grant to the Canadian Education Association	167,000	
Grant to the Canadian League for Educational Exchange	37,000	
Grant to the Centre franco-ontarien de ressources pédagogiques	613,000	
Grant to the Council of Ministers of Education and Interprovincial Programs	404,000	
Grant to the Frontier College . . .	41,000	
Grant to the Navy League of Canada	6,000	
Grant to the Ontario Federation of School Athletic Associations . .	45,000	
Grant to the Ontario Institute for Studies in Education	2,066,000	
Grant to the Ontario Métis and Non-Status Indian Association .	37,000	
Grant to the Royal Canadian Institute	3,500	
Grant to the Royal Society of Canada	3,500	
Grant to the University of Dundee	600	
Grant to the University of Edinburgh	600	
Grant to the University of Glasgow	600	
Grant to the United World Colleges	118,000	
Ontario Educational Communications Authority (Conditional Payments)	9,641,000	
Miscellaneous Grants (to be paid as may be directed by the Minister)	244,700	13,428,500
		<u>15,026,800</u>
Statutory Appropriations		
Minister's Salary		24,432
Parliamentary Assistant's Salary		<u>7,549</u>

XXXIII.—MINISTRY OF EDUCATION—Continued

— NOTES —

XXXIII.—MINISTRY OF EDUCATION — Continued

MINISTRY ADMINISTRATION PROGRAM
— Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Financial Services (3301-2)

\$

Salaries and wages	2,015,000
Employee benefits	279,100
Transportation and communication	49,700
Services	726,700
Supplies and equipment	39,200
	<u>3,109,700</u>

Statutory Appropriation

Charges

Bequests and Scholarships	<u>49,000</u>
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Supply and Office Services (3301-3)

Salaries and wages	2,180,300
Employee benefits	288,000
Transportation and communication	969,600
Services	741,200
Supplies and equipment	626,700
	<u>4,805,800</u>
Less: Recoveries	538,000
	<u>4,267,800</u>

Personnel Services (3301-4)

Salaries and wages	1,129,000
Employee benefits	1,542,400
Transportation and communication	34,400
Services	40,800
Supplies and equipment	10,400
	<u>2,757,000</u>

Information Services (3301-5)

Salaries and wages	1,028,900
Employee benefits	139,100
Transportation and communication	460,100
Services	827,200
Supplies and equipment	92,100
	<u>2,547,400</u>

Analysis and Planning (3301-6)

Salaries and wages	2,312,100
Employee benefits	312,000
Transportation and communication	65,900
Services	2,874,400
Supplies and equipment	98,700
	<u>5,663,100</u>

XXXIII.—MINISTRY OF EDUCATION—Continued

— NOTES —

XXXIII.—MINISTRY OF EDUCATION—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Legal Services (3301-7)

\$

Salaries and wages	383,200
Employee benefits	51,600
Transportation and communication	11,200
Services	214,200
Supplies and equipment	8,200
	<u>668,400</u>

Audit Services (3301-8)

Salaries and wages	519,500
Employee benefits	72,100
Transportation and communication	20,400
Services	28,300
Supplies and equipment	5,400
	<u>645,700</u>

Systems Development Services (3301-9)

Salaries and wages	2,454,400
Employee benefits	332,100
Transportation and communication	80,400
Services	3,731,700
Supplies and equipment	241,700
	<u>6,840,300</u>
Less: Recoveries	4,283,400
	<u>2,556,900</u>

Total for Ministry Administration Program 37,323,781

XXXIII.—MINISTRY OF EDUCATION—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
3302		EDUCATION PROGRAM			
1	1,270,300	Program Administration	159,200	1,111,100	958,900
2	33,069,900	Blind, Deaf and Demonstration Schools	1,378,400	31,691,500	29,916,549
3	8,492,900	Educational Programs in Care and Treatment Facilities	(3,261,700)	11,754,600	11,697,003
4	2,267,300	Education Technology	53,200	2,214,100	1,401,100
5	8,398,900	Correspondence Education	450,500	7,948,400	7,223,390
6	13,814,800	Regional Offices	116,100	13,698,700	14,085,458
7	4,322,200	Curriculum	(277,000)	4,599,200	3,669,800
8	1,064,600	Special Education	95,300	969,300	908,013
9	5,284,400	Evaluation and Supervisory Services . .	653,900	4,630,500	4,443,988
10	6,650,800	Special Projects	(878,200)	7,529,000	6,310,542
11	3,098,462,500	Provincial Support for Elementary and Secondary Education	133,337,500	2,965,125,000	2,728,374,428
12	954,100	Experience '84	(41,700)	995,800	1,014,246
	<u>3,184,052,700</u>	Total for Education	<u>131,785,500</u>	<u>3,052,267,200</u>	<u>2,810,003,417</u>

Program description:

To ensure, in co-operation with school boards, that policies and programs for elementary and secondary education in the publicly-supported schools of Ontario that meet the needs of all the pupils in those schools are developed, implemented and reviewed to make available to those pupils educational opportunities of high quality on an equitable basis.

—NOTES—

XXXIII.—MINISTRY OF EDUCATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (3302-1)	\$	
Salaries and wages	980,900	
Employee benefits	134,700	
Transportation and communication	64,400	
Services	51,000	
Supplies and equipment	39,300	
	<u>1,270,300</u>	
Blind, Deaf and Demonstration Schools (3302-2)		
Salaries and wages	22,545,300	
Employee benefits	2,978,000	
Transportation and communication	1,470,200	
Services	3,175,700	
Supplies and equipment	2,796,100	
Transfer payments	\$	
Payments in lieu of municipal		
taxation	54,600	
Teachers-in-Training Bursaries ..	50,000	104,600
	<u>33,069,900</u>	
Educational Programs in Care and		
Treatment Facilities (3302-3)		
Salaries and wages	7,044,200	
Employee benefits	909,400	
Transportation and communication	75,300	
Services	103,500	
Supplies and equipment	360,500	
	<u>8,492,900</u>	
Education Technology (3302-4)		
Salaries and wages	1,198,300	
Employee benefits	163,500	
Transportation and communication	462,000	
Services	977,700	
Supplies and equipment	387,800	
	<u>3,189,300</u>	
Less: Recoveries	922,000	
	<u>2,267,300</u>	
Correspondence Schools (3302-5)		
Salaries and wages	2,407,800	
Employee benefits	322,600	
Transportation and communication	425,700	
Services	4,748,500	
Supplies and equipment	494,300	
	<u>8,398,900</u>	

XXXIII.—MINISTRY OF EDUCATION—Continued

—NOTES—

XXXIII.—MINISTRY OF EDUCATION—Continued

EDUCATION PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Regional Offices (3302-6)

\$

Salaries and wages	10,420,300
Employee benefits	1,433,300
Transportation and communication	1,353,000
Services	298,400
Supplies and equipment	309,800
	<u>13,814,800</u>

Curriculum (3302-7)

Salaries and wages	2,236,000
Employee benefits	306,600
Transportation and communication	514,400
Services	1,113,400
Supplies and equipment	151,800
	<u>4,322,200</u>

Special Education (3302-8)

Salaries and wages	696,900
Employee benefits	97,300
Transportation and communication	103,400
Services	153,400
Supplies and equipment	13,600
	<u>1,064,600</u>

Evaluation and Supervisory Services (3302-9)

Salaries and wages	1,908,900
Employee benefits	233,600
Transportation and communication	195,400
Services	1,652,900
Supplies and equipment	68,600
Transfer payments	
Ontario Scholarships	1,225,000
	<u>5,284,400</u>

Special Projects (3302-10)

Salaries and wages	1,088,500
Employee benefits	133,400
Transportation and communication	390,000
Services	1,950,200
Supplies and equipment	2,005,400
Transfer payments	\$
Programs of Educational	
Exchange	584,800
Ontario Young Travellers	498,500
	<u>1,083,300</u>
	<u>6,650,800</u>

XXXIII.—MINISTRY OF EDUCATION—Continued

— NOTES —

XXXIII.—MINISTRY OF EDUCATION—Continued

EDUCATION PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Provincial Support for Elementary and
Secondary Education (3302-11)

\$

Salaries and wages	877,100
Employee benefits	122,600
Transportation and communication	51,400
Services	156,400
Supplies and equipment	5,000

Transfer payments

\$

General Legislative Grants . . . 3,025,688,400

Education Programs—

Other 4,611,600 |Capital Grants 67,000,000 |Energy Management 170,000 |

3,097,470,000

3,098,682,500

Less: Recoveries from other Ministries

220,000

3,098,462,500

Experience '84 (3302-12)

Salaries and wages	215,400
Employee benefits	9,300
Transportation and communication	39,000
Services	690,400
	<u>954,100</u>

Total for Education Program

3,184,052,700

XXXIII.—MINISTRY OF EDUCATION—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
3303		SERVICES TO EDUCATION PROGRAM			
1	1,286,600	Education Relations Commission.	168,700	1,117,900	1,255,007
2	89,200	Languages of Instruction Commission.	2,900	86,300	85,688
3	139,900	Provincial Schools Authority.	4,100	135,800	110,731
4	155,000	Council for Franco-Ontarian Education.	—	155,000	123,708
	<u>1,670,700</u>	Total for Services to Education	<u>175,700</u>	<u>1,495,000</u>	<u>1,575,134</u>

Program description:

This program provides funding for a number of bodies serving education.

— NOTES —

XXXIII.—MINISTRY OF EDUCATION — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Education Relations Commission (3303-1)	\$
Salaries and wages	531,600
Employee benefits	70,600
Transportation and communication	206,400
Services	438,800
Supplies and equipment	39,200
	<u>1,286,600</u>

Languages of Instruction Commission (3303-2)

Salaries and wages	51,600
Employee benefits	6,900
Transportation and communication	17,200
Services	12,600
Supplies and equipment	900
	<u>89,200</u>

Provincial Schools Authority (3303-3)

Salaries and wages	105,000
Employee benefits	13,700
Transportation and communication	5,300
Services	14,300
Supplies and equipment	1,600
	<u>139,900</u>

Council for Franco-Ontarian Education (3303-4)

Transportation and communication	60,000
Services	90,000
Supplies and equipment	5,000
	<u>155,000</u>

Total for Services to Education Program	<u>1,670,700</u>
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MINISTRY TOTAL	<u><u>3,223,047,181</u></u>
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XXXIV.—MINISTRY OF HEALTH

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
88,204,481	Ministry Administration	2,770,581	85,433,900	79,897,124
4,810,184,900	Institutional Health	350,292,500	4,459,892,400	4,032,325,223
627,663,400	Public and Mental Health	24,931,000	602,732,400	541,975,767
2,718,990,200	Health Insurance	269,149,000	2,449,841,200	2,114,119,994
8,245,042,981	Ministry Total	647,143,081	7,597,899,900	6,768,318,108
3,031,981	Less: Statutory Appropriations	(1,498,519)	4,530,500	39,136,997
8,242,011,000	< TOTAL TO BE VOTED	648,641,600	7,593,369,400	6,729,181,111
ACCOUNTING CLASSIFICATION				
8,242,042,981	Total Budgetary Expenditure	648,643,081	7,593,399,900	6,731,235,479
3,000,000	Total Charges	(1,500,000)	4,500,000	37,082,629
8,245,042,981		647,143,081	7,597,899,900	6,768,318,108

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
1. Previously Published Data:	\$	\$
1.1 1983-84 Estimates	7,516,366,500	
1.2 1982-83 Public Accounts		6,770,135,955
2. Supplementary Estimates:		
2.1 1983-84 Supplementary Estimates as approved in the Supply Act 1983, dated December 16, 1983	82,000,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	466,600	1,817,847
	7,597,899,900	6,768,318,108

XXXIV.—MINISTRY OF HEALTH—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
3401		MINISTRY ADMINISTRATION PROGRAM			
1	5,795,400	Main Office	229,700	5,565,700	5,861,422
2	7,185,900	Financial Services	7,500	7,178,400	6,902,466
3	11,870,300	Supply and Office Services	377,900	11,492,400	11,026,940
4	3,764,400	Personnel Services	104,100	3,660,300	3,675,528
5	5,134,800	Information Services	283,200	4,851,600	4,562,161
6	342,500	Analysis and Planning	10,500	332,000	354,789
7	687,600	Legal Services	88,900	598,700	602,173
8	1,515,200	Audit Services	28,600	1,486,600	1,458,558
9	21,365,200	Research	1,373,500	19,991,700	17,896,401
10	18,497,200	Systems Development Services	1,624,600	16,872,600	15,658,312
11	9,014,000	District Health Councils	140,600	8,873,400	7,434,291
	85,172,500	Amount to be Voted	4,269,100	80,903,400	75,433,041
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
S	—	Government Pharmacy, the Financial Administration Act	—	—	2,023,868
S	3,000,000	Interprovincial Lotteries Trust Fund, the Financial Administration Act	(1,500,000)	4,500,000	2,335,900
S	—	Terry Fox Research Fund, the Financial Administration Act	—	—	73,815
	88,204,481	Total for Ministry Administration	2,770,581	85,433,900	79,897,124

Program description:

This program provides for the overall administration of the Ministry and a policy development, health strategic planning and research capability, together with information systems to support and assist the decision-making process of the Ministry.

XXXIV.—MINISTRY OF HEALTH—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (3401-1)

\$

Salaries and wages	2,386,300
Employee benefits	403,900
Transportation and communication	609,100
Services	2,245,900
Supplies and equipment	150,200
	<u>5,795,400</u>

Statutory Appropriations

Minister's Salary	24,432
Parliamentary Assistant's Salary	<u>7,549</u>

Financial Services (3401-2)

Salaries and wages	5,391,500
Employee benefits	900,400
Transportation and communication	36,300
Services	442,200
Supplies and equipment	415,500
	<u>7,185,900</u>

Supply and Office Services (3401-3)

Salaries and wages	4,490,000
Employee benefits	749,800
Transportation and communication	4,571,000
Services	580,700
Supplies and equipment	1,538,800
	<u>11,930,300</u>
Less: Recoveries from other Ministries	60,000
	<u>11,870,300</u>

Personnel Services (3401-4)

Salaries and wages	3,019,100
Employee benefits	504,200
Transportation and communication	92,900
Services	112,300
Supplies and equipment	35,900
	<u>3,764,400</u>

Information Services (3401-5)

Salaries and wages	1,050,200
Employee benefits	175,400
Transportation and communication	151,300
Services	3,154,400
Supplies and equipment	603,500
	<u>5,134,800</u>

XXXIV.—MINISTRY OF HEALTH—Continued

— NOTES —

XXXIV.—MINISTRY OF HEALTH—Continued

MINISTRY ADMINISTRATION PROGRAM
— Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Analysis and Planning (3401-6)

\$

Salaries and wages	266,100
Employee benefits	44,400
Transportation and communication	7,600
Services	21,800
Supplies and equipment	2,600
	<u>342,500</u>

Legal Services (3401-7)

Salaries and wages	33,500
Transportation and communication	5,300
Services	630,400
Supplies and equipment	18,400
	<u>687,600</u>

Audit Services (3401-8)

Salaries and wages	1,209,800
Employee benefits	202,000
Transportation and communication	71,700
Services	27,100
Supplies and equipment	4,600
	<u>1,515,200</u>

Research (3401-9)

Salaries and wages	1,600,100
Employee benefits	267,200
Transportation and communication	33,700
Services	341,900
Supplies and equipment	22,700
Transfer payments	\$
Clinical, Applied, Operational and other Health Research	8,723,900
Health Resources Development Plan	<u>10,375,700</u>
	<u>19,099,600</u>
	<u>21,365,200</u>

Statutory Appropriation

Charges

Payments from Interprovincial Lotteries Trust Fund	<u>3,000,000</u>
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Systems Development Services (3401-10)

Salaries and wages	6,778,700
Employee benefits	1,132,000
Transportation and communication	45,600
Services	10,305,400
Supplies and equipment	235,500
	<u>18,497,200</u>

XXXIV.—MINISTRY OF HEALTH—Continued

— NOTES —

XXXIV.—MINISTRY OF HEALTH—Continued

MINISTRY ADMINISTRATION PROGRAM — Continued	
STANDARD ACCOUNTS CLASSIFICATION	
District Health Councils (3401-11)	\$
Salaries and wages	1,097,000
Employee benefits	183,200
Transportation and communication	141,000
Services	126,700
Supplies and equipment	35,200
Transfer payments	
District Health Councils	7,430,900
	<u>9,014,000</u>
Total for Ministry Administration Program	<u>88,204,481</u>

— NOTES —

XXXIV.—MINISTRY OF HEALTH—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
3402		INSTITUTIONAL HEALTH PROGRAM			
1	1,067,100	Program Administration	94,100	973,000	911,939
2	126,866,900	Emergency Health Services	18,011,300	108,855,600	97,135,661
3	4,660,696,700	Institutional Care Services	331,495,200	4,329,201,500	3,880,569,745
4	21,554,200	Laboratory Services	691,900	20,862,300	20,716,127
	4,810,184,900	Amount to be Voted.	350,292,500	4,459,892,400	3,999,333,472
S	—	Interprovincial Lotteries Trust Fund, the Financial Administration Act . . .	—	—	32,991,751
	4,810,184,900	Total for Institutional Health.	350,292,500	4,459,892,400	4,032,325,223

Program description:

This program is responsible for the capital funding of public hospitals and related facilities; the policy development and the operational funding of public and private hospitals and nursing homes; and the direct operation of central and regional public health laboratories. The program also provides licensing and inspection services for nursing homes, medical laboratories and x-ray facilities. The Emergency Health Services Group is responsible for the planning and development of a comprehensive program of emergency services including pre-hospital emergency care (land and air ambulances, advanced and basic life support services), hospital emergency departments, and contingency planning.

— NOTES —

XXXIV.—MINISTRY OF HEALTH—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (3402-1)	\$	
Salaries and wages.	633,200	
Employee benefits.	105,700	
Transportation and communication.	27,000	
Services.	282,600	
Supplies and equipment.	18,600	
	<u>1,067,100</u>	
Emergency Health Services (3402-2)		
Salaries and wages.	14,527,100	
Employee benefits.	2,426,000	
Transportation and communication.	2,188,600	
Services.	10,034,000	
Supplies and equipment.	9,338,900	
Transfer payments	\$	
Payments for Ambulance and related		
Emergency Services:		
Municipal Ambulance		
Operations.	23,714,000	
Other Ambulance Operations		
and related Emergency		
Services.	64,638,300	88,352,300
	<u>126,866,900</u>	
Institutional Care Services (3402-3)		
Salaries and wages.	4,618,800	
Employee benefits.	771,400	
Transportation and communication.	653,600	
Services.	282,900	
Supplies and equipment.	69,900	
Transfer payments	\$	
Operation of Hospitals.	3,950,716,600	
Operation of related Facilities. ...	151,283,300	
Grants to compensate for		
municipal taxation—		
public hospitals.	2,670,200	
Extended Care Health Insurance		
Benefits.	246,476,200	
Addiction Research		
Foundation.	27,130,000	
Teaching Hospitals and related		
Facilities—capital.	39,905,000	
Non-Teaching Hospitals and		
other Health Facilities—		
capital.	91,962,000	
Clinical Education.	136,038,800	4,646,182,100
	<u>4,652,578,700</u>	
Other transactions		
Interest subsidy re: Loans under the Public		
Hospitals Act.	8,173,000	
	<u>4,660,751,700</u>	
Less: Recoveries from other Ministries.	55,000	
	<u>4,660,696,700</u>	

XXXIV.—MINISTRY OF HEALTH—Continued

—NOTES—

XXXIV.—MINISTRY OF HEALTH—Continued

INSTITUTIONAL HEALTH PROGRAM —Continued	
STANDARD ACCOUNTS CLASSIFICATION	
Laboratory Services (3402-4)	\$
Salaries and wages	13,316,300
Employee benefits	2,223,800
Transportation and communication	511,000
Services	493,100
Supplies and equipment	3,869,700
Transfer payments	
Laboratory Proficiency Testing	1,550,300
	<u>21,964,200</u>
Less: Recoveries from other Ministries	410,000
	<u>21,554,200</u>
Total for Institutional Health Program	<u><u>4,810,184,900</u></u>

— NOTES

XXXIV.—MINISTRY OF HEALTH—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
3403		PUBLIC AND MENTAL HEALTH PROGRAM			
1	447,200	Program Administration.....	(8,900)	456,100	152,103
2	368,781,700	Mental Health.....	22,463,300	346,318,400	335,662,980
3	258,081,900	Health Programs.....	2,438,200	255,643,700	205,869,722
4	352,600	Experience '84.....	38,400	314,200	290,962
	<u>627,663,400</u>	<u>Total for Public and Mental Health.....</u>	<u>24,931,000</u>	<u>602,732,400</u>	<u>541,975,767</u>

Program description:

This program is responsible for developing and implementing policies designed for the effective coordination and delivery of public and mental health care services. The program is also charged with the management of specific transfer payments including public health, mental health and home care; coordinating the regulation of the health professions and occupations; and the strengthening of public health research activities. Public and Mental Health is directly responsible for the operation of psychiatric hospitals and is responsible for the licensing and funding of Homes for Special Care.

— NOTES —

XXXIV.—MINISTRY OF HEALTH—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (3403-1)

\$

Salaries and wages	317,000
Employee benefits	52,900
Transportation and communication	42,300
Services	15,800
Supplies and equipment	19,200
	<u>447,200</u>

Mental Health (3403-2)

Salaries and wages	172,984,400
Employee benefits	28,888,400
Transportation and communication	3,278,600
Services	11,207,500
Supplies and equipment	26,861,800
Transfer payments	\$
Homes for Special Care	88,687,200
Community Mental Health Programs	38,555,200
Ontario Mental Health Foundation	391,800
Detoxification Centres	8,190,800
Grants to compensate for municipal taxation — psychiatric hospitals	242,000
	<u>136,067,000</u>
	379,287,700
Less: Recoveries from other Ministries	10,506,000
	<u>368,781,700</u>

Health Programs (3403-3)

Salaries and wages	4,073,600
Employee benefits	680,300
Transportation and communication	364,100
Services	1,482,600
Supplies and equipment	582,200
Transfer payments	\$
Venereal Disease Control	517,500
Tuberculosis Prevention	900,500
Outbreaks of Diseases	10,685,200
Home Care Assistance	122,155,300
Assistive Devices	9,030,000
Official Local Health Agencies	90,155,200
Family Planning	6,909,100
The Arthritis Society — Ontario Division	2,133,300
Speech and Audiology Programs	1,843,700
Placement Co-ordination Services	1,618,900
Underserved Area Plan	4,863,800
Miscellaneous Grants	86,600
	<u>250,899,100</u>
	<u>258,081,900</u>

Experience '84 (3403-4)

Salaries and wages	337,700
Employee benefits	14,500
Transportation and communication	400
	<u>352,600</u>

Total for Public and Mental Health Program 627,663,400

XXXIV.—MINISTRY OF HEALTH—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITY	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
3404		HEALTH INSURANCE PROGRAM			
1	2,718,990,200	Health Insurance and Benefits	269,149,000	2,449,841,200	2,112,438,831
	2,718,990,200	Amount to be Voted.	269,149,000	2,449,841,200	2,112,438,831
S	—	Estates' Funds, the Financial Administration Act	—	—	14,564
S	—	Reserve for Outstanding Cheques, the Financial Administration Act . . .	—	—	1,666,599
	2,718,990,200	Total for Health Insurance	269,149,000	2,449,841,200	2,114,119,994

Program description:

This program provides for the management of the Ontario Health Insurance Plan (OHIP) and the Ontario Drug Benefit Plan (ODB). OHIP provides insured benefits to subscribers to facilitate access to a wide range of health-care services. ODB provides drugs and therapeutics without cost to eligible Ontario residents.

—NOTES—

XXXIV.—MINISTRY OF HEALTH—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Health Insurance and Benefits (3404-1)	\$	
Salaries and wages		37,477,900
Employee benefits		6,258,800
Transportation and communication		2,741,800
Services		1,841,700
Supplies and equipment		2,370,000
Transfer payments	\$	
Payments made for services and for care provided by physicians and practitioners under the Ontario Health Insurance Plan	2,390,500,000	
Ontario Drug Benefit Plan	277,800,000	2,668,300,000
		<u>2,718,990,200</u>
Total for Health Insurance Program		<u>2,718,990,200</u>
MINISTRY TOTAL		<u><u>8,245,042,981</u></u>

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1984-85 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workmen's Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation — Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table S3 on Page S84-S85 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

TABLE S3—ESTIMATED BUDGETARY EXPENDITURE (SOCIAL)

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communications
		\$	\$	\$
XXIX	Social Development Policy	2,427,581	330,500	1,006,700
XXX	Citizenship and Culture	18,884,281	2,617,600	2,097,800
XXXI	Colleges and Universities	16,029,700	2,188,900	1,245,600
XXXII	Community and Social Services	259,672,481	41,677,200	13,530,800
XXXIII	Education	65,412,681	10,068,900	7,217,300
XXXIV	Health	275,640,281	45,984,300	15,572,900
	TOTAL	638,067,005	102,867,400	40,671,100

*Statutory expenditures have been allocated to the appropriate Standard Accounts.
See Note, page S83.

DEVELOPMENT POLICY FIELD) FOR 1984-85 BY STANDARD ACCOUNTS CLASSIFICATION*

Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Budgetary Expenditure
\$	\$	\$	\$	\$	\$	\$
5,326,900	677,900	—	1,731,000	—	—	11,500,581
5,961,400	3,174,000	500,000	138,251,900	1,000,000	123,000	172,363,981
5,413,500	273,300	—	2,078,125,000	—	—	2,103,276,000
48,872,200	25,219,000	900,000	2,120,090,000	—	95,000	2,509,866,681
25,090,100	7,861,200	—	3,113,311,400	—	5,963,400	3,222,998,181
43,629,000	46,193,200	—	7,817,881,300	8,173,000	11,031,000	8,242,042,981
34,293,100	83,398,600	1,400,000	15,269,390,600	9,173,000	17,212,400	16,262,048,405

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SOCIAL DEVELOPMENT POLICY FIELD

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Addiction Research Foundation, grant	\$75																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											</																																																																																																																																																																		

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Family Benefits, Provincial Allowances and Benefits	\$43
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Frontier College, grant	\$53

G	
General Legislative Grants	\$63
George R. Gardiner Museum of Ceramic Art	\$27
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Grants to Compensate for Municipal Taxation:	
Blind, Deaf and Demonstration Schools	\$59
Children's Social Services	\$47
Colleges of Applied Arts and Technology	\$33
Developmental Services—Adults and Children	\$49
Psychiatric Hospitals	\$79
Public Hospitals	\$75
Universities	\$31

H	
Health Insurance Program	\$80
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Health Programs	\$79
Health Resources Development Plan	\$71
Heritage Administration	\$18
Heritage Conservation Program	\$18
Heritage support grants	\$19
Historical Societies and Plaques, grants	\$19
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Homes for Special Care	\$79
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I	
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Institutional Health Program	\$74
Interprovincial Lotteries Trust Fund, payments from—Ministry of Community and Social Services	\$47
Interprovincial Lotteries Trust Fund, payments from—Ministry of Health	\$71

L	
Laboratory Proficiency Testing, Payments made for	\$77
Laboratory Services	\$77
Languages of Instruction Commission	\$69
Last Post Fund	\$43
Libraries and Community Information Program	\$24
Library Development Fund	\$25
Library organization, grants	\$25
Library Services	\$24
Local Museums, grants	\$19
Lottario Grants	
—Black Creek Pioneer Village	\$27
—Lipa Green Community Services Building	\$27
—Ontario Educational Communications Authority —Capital Renewal	\$27
—Stratford Festival	\$27
—Toronto International Festival	\$21

M	
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Mental Health	\$79

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Miscellaneous Grants, Ministry of Education	\$53
Miscellaneous Grants, Ministry of Health	\$79
Multicultural History Society, grants for	\$19
Municipal Allowances and Benefits	\$43
Municipalities, Special grants to	\$45

N	
Native Peoples Special Project and Services Grants	\$23
Navy League of Canada, grant	\$53
Newcomer Integration, grants	\$23
Newcomer Language/Orientation Classes, grants	\$23
Non-teaching Hospitals and other Health Facilities—capital	\$75
Nursing Assistants, Schools for	\$33

O	
O.H.I.P.—payments made for services and for care provided by physicians and practitioners	\$81
Official Local Health Agencies, grants	\$79
Ontario:	
Arts Council, grant	\$21
Association of Children's Aid Societies, grant	\$47
Association of Children's Mental Health Centres	\$47
Association for Early Childhood Education, grant	\$47
Association of Family Service Agencies, grant	\$45
Association for the Mentally Retarded	\$39
Bicentennial Project Office	\$11
Council of Regents	\$31
Council on University Affairs	\$31
Drug Benefit Plan	\$43 & \$81
Educational Communications Authority:	
—Conditional Payments, Ministry of Education	\$53
—Lottario grant	\$27
—Operating grant, Ministry of Citizenship and Culture	\$21
Federation of Indian Friendship Centres	\$23
Federation of School Athletic Associations	\$53
Graduate Scholarships	\$35
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Heritage Foundation Grants	\$19
Historical Studies Series, grant	\$19
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Mental Health Foundation, grant	\$79
Métis and Non-Status Indian Association, grant	\$53
Municipal Social Services Association	\$43
Native Women's Association	\$23
Quebec Exchange Fellowships	\$35
Scholarships	\$61
Science Centre	\$20
Social Development Council	\$39
Society for Autistic Children	\$47
Student Assistance Program	\$35
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expenditure estimates 1984-85



volume 5

general government
(part 2)

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TABLE 1 — GENERAL SUMMARY

Estimated Budgetary Expenditure and Disbursements and Charges of the Province of Ontario
for the Fiscal Year ending March 31, 1985

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
I	Office of the Lieutenant Governor	393,300	—	393,300	—
II	Office of the Premier	2,413,000	42,362	2,455,362	—
III	Cabinet Office	1,635,700	—	1,635,700	—
IV	Office of the Deputy Premier	5,688,600	24,432	5,713,032	—
V	Management Board	176,392,900	24,432	176,417,332	—
VI	Government Services	383,873,700	218,517	383,931,217	161,000
VII	Intergovernmental Affairs	7,998,300	31,981	8,030,281	—
VIII	Northern Affairs	159,397,100	31,981	159,429,081	—
IX	Revenue	630,853,000	6,340,981	637,193,981	—
X	Treasury and Economics	676,802,000	3,377,889,981	3,798,791,981	255,900,000
XI	Office of The Assembly	32,779,600	724,700	33,504,300	—
XII	Office of the Provincial Auditor	4,151,900	72,800	4,224,700	—
XIII	Office of the Ombudsman	5,596,000	—	5,596,000	—
XIV	Justice Policy	1,506,500	24,432	1,530,932	—
XV	Attorney General	265,677,000	723,981	266,400,981	—
XVI	Consumer and Commercial Relations	112,873,900	16,564,281	120,621,381	8,816,800
XVII	Correctional Services	227,610,000	24,432	227,634,432	—
XXVIII	Solicitor General	306,588,400	34,981	306,623,381	—
XIX	Resources Development Policy	3,649,700	24,432	3,674,132	—
XX	Agriculture and Food	286,660,100	48,032,981	309,493,081	25,200,000
XXI	Energy	116,356,300	31,981	88,588,281	27,800,000
XXII	Environment	309,890,500	2,331,981	250,122,481	62,100,000
XXIII	Industry and Trade	77,826,800	27,631,981	77,858,781	27,600,000
XXIV	Labour	71,681,300	2,102,481	72,583,781	1,200,000
XXV	Municipal Affairs and Housing	1,034,472,000	31,981	1,021,013,981	13,490,000
XXVI	Natural Resources	421,976,500	1,406,981	422,008,481	1,375,000
XXVII	Tourism and Recreation	123,094,800	15,031,981	123,126,781	15,000,000
XXVIII	Transportation and Communications	1,539,323,500	31,981	1,539,355,481	—
XXIX	Social Development Policy	11,468,600	31,981	11,500,581	—
XXX	Citizenship and Culture	171,332,000	1,031,981	172,363,981	—
XXXI	Colleges and Universities	2,103,276,000	57,000	2,103,276,000	57,000
XXXII	Community and Social Services	2,509,834,700	281,981	2,509,866,681	250,000
XXXIII	Education	3,222,966,200	80,981	3,222,998,181	49,000
XXXIV	Health	8,242,011,000	3,031,981	8,242,042,981	3,000,000
		23,248,050,900	3,503,948,940	26,310,001,040	441,998,800
	TOTAL	26,751,999,840		26,751,999,840	

TABLE 2 — COMPARATIVE STATEMENT OF TOTAL ESTIMATED BUDGETARY EXPENDITURE AND DISBURSEMENTS AND CHARGES BY MINISTRY

No.	MINISTRIES	1984-85 Estimates	Change from 1983-84	1983-84 Estimates	1982-83 Actual
		\$	\$	\$	\$
I	Office of the Lieutenant Governor.	393,300	52,100	341,200	335,608
II	Office of the Premier.	2,455,362	221,862	2,233,500	2,203,201
III	Cabinet Office.	1,635,700	12,700	1,623,000	1,596,110
IV	Office of the Deputy Premier.	5,713,032	4,143,332	1,569,700	1,285,928
V	Management Board.	176,417,332	(44,178,868)	220,596,200	13,390,214
VI	Government Services.	384,092,217	11,473,017	372,619,200	383,943,323
VII	Intergovernmental Affairs.	8,030,281	978,381	7,051,900	7,222,921
VIII	Northern Affairs.	159,429,081	940,681	158,488,400	180,325,537
IX	Revenue.	637,193,981	5,808,481	631,385,500	611,645,761
X	Treasury and Economics.	4,054,691,981	398,659,081	3,656,032,900	3,030,623,382
XI	Office of The Assembly.	33,504,300	(1,855,200)	35,359,500	31,623,726
XII	Office of the Provincial Auditor.	4,224,700	14,300	4,210,400	3,654,537
XIII	Office of the Ombudsman.	5,596,000	123,000	5,473,000	5,202,636
XIV	Justice Policy.	1,530,932	158,032	1,372,900	1,296,457
XV	Attorney General.	266,400,981	7,864,481	258,536,500	237,089,751
XVI	Consumer and Commercial Relations..	129,438,181	3,222,081	126,216,100	123,521,882
XVII	Correctional Services.	227,634,432	9,069,532	218,564,900	206,331,060
XVIII	Solicitor General.	306,623,381	12,378,081	294,245,300	281,035,352
XIX	Resources Development Policy.	3,674,132	266,832	3,407,300	3,020,345
XX	Agriculture and Food.	334,693,081	48,937,681	285,755,400	330,208,802
XXI	Energy.	116,388,281	(20,882,019)	137,270,300	112,069,697
XXII	Environment.	312,222,481	(1,976,519)	314,199,000	341,339,012
XXIII	Industry and Trade.	105,458,781	(210,219)	105,669,000	162,235,033
XXIV	Labour.	73,783,781	3,831,181	69,952,600	68,818,803
XXV	Municipal Affairs and Housing.	1,034,503,981	(3,369,519)	1,037,873,500	1,032,529,687
XXVI	Natural Resources.	423,383,481	19,289,481	404,094,000	376,419,052
XXVII	Tourism and Recreation.	138,126,781	(11,272,219)	149,399,000	142,891,163
XXVIII	Transportation and Communications. ...	1,539,355,481	8,017,481	1,531,338,000	1,445,606,912
XXIX	Social Development Policy.	11,500,581	1,282,081	10,218,500	4,820,957
XXX	Citizenship and Culture.	172,363,981	3,257,381	169,106,600	168,578,183
XXXI	Colleges and Universities.	2,103,333,000	81,839,300	2,021,493,700	1,860,273,719
XXXII	Community and Social Services.	2,510,116,681	126,620,981	2,383,495,700	2,124,772,319
XXXIII	Education.	3,223,047,181	131,659,781	3,091,387,400	2,847,735,420
XXXIV	Health.	8,245,042,981	647,143,081	7,597,899,900	6,768,318,108
	TOTAL.	26,751,999,840	1,443,519,840	25,308,480,000	22,911,964,598

XI.—OFFICE OF THE ASSEMBLY

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
\$		\$	\$	\$
33,504,300	Office of The Assembly	(1,855,200)	35,359,500	31,623,726
33,504,300	Total for Office of The Assembly	(1,855,200)	35,359,500	31,623,726
724,700	Less: Statutory Appropriations	(1,871,300)	2,596,000	2,388,543
32,779,600	< TOTAL TO BE VOTED	16,100	32,763,500	29,235,183

ACCOUNTING CLASSIFICATION

33,504,300	Total Budgetary Expenditure	(1,855,200)	35,359,500	31,623,726
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RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
1. Previously Published Data:	\$	\$
1.1 1983-84 Estimates	31,250,600	
1.2 1982-83 Public Accounts		31,623,726
2. Supplementary Estimates:		
2.1 1983-84 Supplementary Estimates as approved in the Supply Act, 1983 dated December 16, 1983	1,932,600	
3. Statutory Appropriations	2,176,300	
	35,359,500	31,623,726

XI.—OFFICE OF THE ASSEMBLY—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	\$		\$	\$	\$
1101		OFFICE OF THE ASSEMBLY PROGRAM			
1	484,700	Office of the Speaker	13,000	471,700	306,693
2	963,000	Office of the Clerk	154,400	808,600	805,993
3	1,000	Chief Election Officer	(1,000)	2,000	48,142
4	2,420,800	Hansard	(159,700)	2,580,500	2,599,203
5	2,005,000	Sessional Requirements	(810,200)	2,815,200	2,446,228
6	9,216,300	Members' Indemnities	156,500	9,059,800	8,594,603
7	2,070,300	Members' Support Services	(141,900)	2,212,200	2,053,058
8	4,448,200	Caucus Support Services	561,400	3,886,800	3,542,176
9	2,318,900	Administration	105,500	2,213,400	1,849,342
10	4,910,300	Constituency Offices	(14,900)	4,925,200	3,753,251
11	724,700	Commission on Election Contributions and Expenses	32,300	692,400	671,645
12	3,216,400	Legislative Library	120,700	3,095,700	2,564,849
	<u>32,779,600</u>	Amount to be Voted	<u>16,100</u>	<u>32,763,500</u>	<u>29,235,183</u>
S	—	The Election Act	—	—	653,577
S	444,700	Contribution to Legislative Assembly Retirement Allowances Account, the Legislative Assembly Retirement Allowances Act	(1,249,900)	1,694,600	1,734,966
S	280,000	Ontario Electoral Boundaries Commission	(621,400)	901,400	—
	<u>33,504,300</u>	Total for Office of the Assembly	<u>(1,855,200)</u>	<u>35,359,500</u>	<u>31,623,726</u>

Program description:

This program includes indemnities and allowances and all support services provided to Members by the various offices of the Assembly and the various expenses associated with the administration of the Commission on Election Contributions and Expenses and the Ontario Electoral Boundaries Commission. All funds are paid out of the Legislative Assembly Fund which is separate and independent of the Consolidated Revenue Fund.

XI.—OFFICE OF THE ASSEMBLY — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Office of the Speaker (1101-1)

\$

Salaries and wages	229,900
Employee benefits	33,400
Transportation and communication	71,600
Services	102,000
Supplies and equipment	31,000
Transfer payments	
Grants to Parliamentary Associations	16,800
	<u>484,700</u>

Office of the Clerk (1101-2)

Salaries and wages	763,300
Employee benefits	126,200
Transportation and communication	23,700
Services	33,800
Supplies and equipment	24,000
	<u>971,000</u>
Less: Recoveries from other activities	8,000
	<u>963,000</u>

Chief Election Officer (1101-3)

Salaries and wages	345,300
Employee benefits	62,000
	<u>407,300</u>
Less: Recoveries from other activities	406,300
	<u>1,000</u>

Hansard (1101-4)

Salaries and wages	1,452,900
Employee benefits	245,400
Transportation and communication	73,000
Services	195,500
Supplies and equipment	454,000
	<u>2,420,800</u>

Sessional Requirements (1101-5)

Salaries and wages	69,300
Employee benefits	12,300
Transportation and communication	452,000
Services	384,300
Supplies and equipment	969,200
Transfer payments	
Grants to Legislative Intern Program	120,900
	<u>2,008,000</u>
Less: Recoveries from other activities	3,000
	<u>2,005,000</u>

XI.—OFFICE OF THE ASSEMBLY — Continued

— NOTES —

XI.—OFFICE OF THE ASSEMBLY—Continued

OFFICE OF THE ASSEMBLY PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Members' Indemnities (1101-6)

\$

Salaries and wages	5,743,200
Employee benefits	212,900
Transportation and communication	2,467,400
Services	92,800
Supplies and equipment	700,000
	<u>9,216,300</u>

Members' Support Services (1101-7)

Salaries and wages	2,207,400
Employee benefits	301,500
	<u>2,508,900</u>
Less: Recoveries from other activities	438,600
	<u>2,070,300</u>

Caucus Support Services (1101-8)

Salaries and wages	2,503,000
Employee benefits	350,400
Transportation and communication	160,800
Services	1,145,200
Supplies and equipment	288,800
	<u>4,448,200</u>

Administration (1101-9)

Salaries and wages	1,932,100
Employee benefits	296,200
Transportation and communication	26,800
Services	204,000
Supplies and equipment	481,000
	<u>2,940,100</u>
Less: Recoveries from other activities	621,200
	<u>2,318,900</u>

Constituency Offices (1101-10)

Salaries and wages	3,208,300
Employee benefits	92,000
Transportation and communication	297,500
Services	1,250,000
Supplies and equipment	62,500
	<u>4,910,300</u>

XI.—OFFICE OF THE ASSEMBLY — Continued

— NOTES —

XI.—OFFICE OF THE ASSEMBLY—Concluded

OFFICE OF THE ASSEMBLY PROGRAM
— Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Commission on Election Contributions
and Expenses (1101-11) \$

Salaries and wages	350,500
Employee benefits	50,000
Transportation and communication	29,100
Services	250,400
Supplies and equipment	46,700
	<u>726,700</u>
Less: Recoveries from other activities	2,000
	<u>724,700</u>

Legislative Library (1101-12)

Salaries and wages	2,054,200
Employee benefits	355,300
Transportation and communication	35,400
Services	283,700
Supplies and equipment	489,000
	<u>3,217,600</u>
Less: Recoveries from other activities	1,200
	<u>3,216,400</u>

Statutory Appropriation

Contribution to Legislative Assembly Retirement Allowances Account	<u>444,700</u>
---	----------------

Statutory Appropriation
Ontario Electoral Boundaries Commission

Salaries and wages	41,600
Employee benefits	2,000
Transportation and communication	54,100
Services	176,300
Supplies and equipment	6,000
	<u>280,000</u>

Total for Office of the Assembly Program 33,504,300

TOTAL FOR OFFICE OF THE ASSEMBLY 33,504,300

XII.—OFFICE OF THE PROVINCIAL AUDITOR

SUMMARY

<u>1984-85</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
\$		\$	\$	\$
4,224,700	Administration of the Audit Act and Statutory Audits	14,300	4,210,400	3,654,537
4,224,700	Total for Office of the Provincial Auditor	14,300	4,210,400	3,654,537
72,800	Less: Statutory Appropriation	3,300	69,500	69,553
4,151,900	< TOTAL TO BE VOTED	11,000	4,140,900	3,584,984
ACCOUNTING CLASSIFICATION				
4,224,700	Total Budgetary Expenditure	14,300	4,210,400	3,654,537

XII.—OFFICE OF THE PROVINCIAL AUDITOR—Continued

<u>VOTE and Item</u>	<u>1984-85 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1983-84</u>	<u>1983-84 Estimates</u>	<u>1982-83 Actual</u>
	\$		\$	\$	\$
1201		ADMINISTRATION OF THE AUDIT ACT AND STATUTORY AUDITS PROGRAM			
1	4,151,900	Office of the Provincial Auditor	11,000	4,140,900	3,584,984
	4,151,900	Amount to be Voted	11,000	4,140,900	3,584,984
S	72,800	Provincial Auditor's Salary, the Audit Act . . .	3,300	69,500	69,553
	4,224,700	Total for Administration of the Audit Act and Statutory Audits	14,300	4,210,400	3,654,537

Program description:

The objective of the Provincial Auditor is to help the Legislature hold the government accountable for the stewardship of public funds.

The Provincial Auditor audits the accounts of the Province and agencies of the Crown in accordance with his appointment under the Audit Act and various other statutes and authorities. The Provincial Auditor expresses opinions on the financial statements of the Province and of agencies of the Crown as to their fairness and consistency in accordance with stated accounting policies. In addition, the Provincial Auditor reports annually to the Legislature on any significant matters arising from his audits.

— NOTES —

XII.—OFFICE OF THE PROVINCIAL AUDITOR — Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Office of the Provincial Auditor (1201-1)	\$
Salaries and wages	3,314,800
Employee benefits	528,600
Transportation and communication	118,000
Services	112,000
Supplies and equipment	40,000
Transfer payments	
Canadian Comprehensive Auditing Foundation ..	38,500
	<u>4,151,900</u>
Statutory Appropriation	
Provincial Auditor's Salary	<u>72,800</u>
Total for Administration of the Audit Act and Statutory Audits Program	<u>4,224,700</u>
TOTAL FOR OFFICE OF THE PROVINCIAL AUDITOR	<u><u>4,224,700</u></u>

— NOTES —

XIII.—OFFICE OF THE OMBUDSMAN

SUMMARY

<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
\$		\$	\$	\$
5,596,000	Office of the Ombudsman	123,000	5,473,000	5,202,636
5,596,000	Total for Office of the Ombudsman	123,000	5,473,000	5,202,636
5,596,000	< TOTAL TO BE VOTED	123,000	5,473,000	5,202,636
ACCOUNTING CLASSIFICATION				
5,596,000	Total Budgetary Expenditure	123,000	5,473,000	5,202,636

XIII.—OFFICE OF THE OMBUDSMAN — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1984-85</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1983-84</u>	<u>1983-84</u> <u>Estimates</u>	<u>1982-83</u> <u>Actual</u>
	\$		\$	\$	\$
1301		OFFICE OF THE OMBUDSMAN PROGRAM			
1	5,596,000	The Ombudsman	123,000	5,473,000	5,202,636
	5,596,000	Total for Office of the Ombudsman	123,000	5,473,000	5,202,636

Program description:

To investigate any decision or recommendation made or any act done or omitted in the course of the administration of a "governmental organization" and affecting any person or body of persons in his or its personal capacity. "Governmental organization" is defined as a ministry, commission, board or other administrative unit of the Government of Ontario, and includes any agency thereof.

— NOTES —

XIII.—OFFICE OF THE OMBUDSMAN—Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

The Ombudsman (1301-1)

\$

Salaries and wages	3,660,000
Employee benefits	640,000
Transportation and communication	315,000
Services	826,000
Supplies and equipment	135,000
Transfer payments	
Grant—International Ombudsman Institute	20,000

5,596,000

Total for Office of the Ombudsman

Program

5,596,000**TOTAL FOR OFFICE OF THE OMBUDSMAN**5,596,000

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1984-85 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

Employee Benefits

includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

includes special transactions, such as Ontario Development Corporation — Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table 3 on Page 24-25 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

TABLE 3 — ESTIMATED TOTAL BUDGETARY EXPENDITURE

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication
		\$	\$	\$
I	Office of the Lieutenant Governor	275,000	32,900	17,000
II	Office of the Premier	1,815,262	233,400	151,100
III	Cabinet Office	1,246,600	191,800	53,500
IV	Office of the Deputy Premier	2,056,032	321,700	1,633,000
V	Management Board	166,775,632	26,015,300	723,200
VI	Government Services	79,015,117	383,844,800	58,005,200
VII	Intergovernmental Affairs	3,034,081	460,000	629,700
VIII	Northern Affairs	6,050,581	910,000	1,541,100
IX	Revenue	109,768,581	17,590,600	14,289,500
X	Treasury and Economics	15,641,981	2,180,000	1,149,000
XI	Office of The Assembly	21,345,700	2,139,600	3,691,400
XII	Office of the Provincial Auditor	3,387,600	528,600	118,000
XIII	Office of the Ombudsman	3,660,000	640,000	315,000
XIV	Justice Policy	796,532	87,700	87,500
XV	Attorney General	132,012,781	18,232,900	10,224,900
XVI	Consumer and Commercial Relations	60,208,781	9,727,300	5,493,500
XVII	Correctional Services	148,486,232	22,169,300	5,340,400
XVIII	Solicitor General	198,567,481	29,133,000	12,847,500
XIX	Resources Development Policy	2,143,032	217,000	358,100
XX	Agriculture and Food	51,053,381	7,703,800	6,644,500
XXI	Energy	8,978,681	1,275,700	674,800
XXII	Environment	66,701,681	9,729,400	5,444,800
XXIII	Industry and Trade	21,722,481	3,454,800	5,673,900
XXIV	Labour	45,701,381	7,109,600	4,911,900
XXV	Municipal Affairs and Housing	40,336,081	6,279,700	4,984,300
XXVI	Natural Resources	182,922,081	23,342,400	18,589,000
XXVII	Tourism and Recreation	20,788,281	2,525,100	2,552,100
XXVIII	Transportation and Communications	257,089,981	43,579,200	27,386,400
XXIX	Social Development Policy	2,427,581	330,500	1,006,700
XXX	Citizenship and Culture	18,884,281	2,617,600	2,097,800
XXXI	Colleges and Universities	16,029,700	2,188,900	1,245,600
XXXII	Community and Social Services	259,672,481	41,677,200	13,530,800
XXXIII	Education	65,412,681	10,068,900	7,217,300
XXXIV	Health	275,640,281	45,984,300	15,572,900
	TOTAL	2,289,648,040	722,523,000	234,201,400

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note, page 23.

FOR 1984-85 BY STANDARD ACCOUNTS CLASSIFICATION*

Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Budgetary Expenditure
\$	\$	\$	\$	\$	\$	\$
1,800	1,200	—	—	65,400	—	393,300
124,800	130,800	—	—	—	—	2,455,362
101,400	42,400	—	—	—	—	1,635,700
828,600	373,700	—	500,000	—	—	5,713,032
4,611,100	585,400	—	48,300	—	22,341,600	176,417,332
9,931,200	47,615,500	51,940,900	43,975,500	—	480,397,000	383,931,217
2,229,100	510,700	—	1,166,700	—	—	8,030,281
0,954,200	1,299,800	82,641,000	59,539,400	—	3,507,000	159,429,081
11,868,400	6,856,900	—	467,320,000	—	10,500,000	637,193,981
9,795,000	880,000	107,500,000	618,776,000	2,953,400,000	530,000	3,798,791,981
4,118,000	3,552,200	—	137,700	—	1,480,300	33,504,300
112,000	40,000	—	38,500	—	—	4,224,700
826,000	135,000	—	20,000	—	—	5,596,000
359,200	150,000	—	50,000	—	—	1,530,932
40,262,600	8,705,800	—	66,528,400	692,000	10,258,400	266,400,981
16,475,900	3,580,600	—	29,808,000	15,500	4,688,200	120,621,381
29,124,200	23,329,700	—	858,300	—	1,673,700	227,634,432
25,776,100	39,675,300	—	631,000	3,000	10,000	306,623,381
496,900	121,800	—	337,300	—	—	3,674,132
22,244,750	9,582,100	1,270,000	205,506,050	7,300,000	1,811,500	309,493,081
28,789,500	474,200	—	48,395,400	—	—	88,588,281
46,967,400	36,823,700	625,000	89,088,500	1,000	5,259,000	250,122,481
16,917,500	1,845,000	—	11,388,100	17,593,000	736,000	77,858,781
8,589,000	4,423,200	—	1,885,500	13,200	50,000	72,583,781
27,108,000	1,949,200	—	954,077,100	9,065,000	22,785,400	1,021,013,981
16,118,800	58,743,500	5,585,400	49,100,500	—	32,393,200	422,008,481
22,387,800	3,284,200	200,000	74,039,300	—	2,650,000	123,126,781
17,481,100	107,754,400	202,945,300	894,473,600	—	111,354,500	1,539,355,481
5,326,900	677,900	—	1,731,000	—	—	11,500,581
5,961,400	3,174,000	500,000	138,251,900	1,000,000	123,000	172,363,981
5,413,500	273,300	—	2,078,125,000	—	—	2,103,276,000
48,872,200	25,219,000	900,000	2,120,090,000	—	95,000	2,509,866,681
25,090,100	7,861,200	—	3,113,311,400	—	5,963,400	3,222,998,181
43,629,000	46,193,200	—	7,817,881,300	8,173,000	11,031,000	8,242,042,981
08,893,450	445,864,900	454,107,600	18,887,079,750	2,997,321,100	729,638,200	26,310,001,040

GOVERNMENT ACCOMMODATION

The table shown on the opposite page shows government accommodation assigned to ministries as of September 30, 1983.

Information is in rentable square metres and includes space actually occupied together with any associated share of common areas.

Space is subdivided into two major categories:

- (i) General Purpose Accommodation.
This category of accommodation houses office functions and can be readily re-allocated for use by other administrative functions.
- (ii) Specific Use Accommodation.
This is space that has been specifically designed to accommodate particular functions and requires modification for use by any other type of function.

The following table shows a breakdown of this specific use accommodation as of September 30, 1983.

	<u>Rentable Square Metres</u>
Judicial	356,000
Institutional.	1,624,800
Resources Management.	675,900
Special Purpose.	319,900
Residential	115,800
TOTAL	<u>3,092,400</u>

**GOVERNMENT ACCOMMODATION ASSIGNED TO MINISTRIES
SEPTEMBER 30, 1983 (RENTABLE SQUARE METRES)**

<u>MINISTRIES</u>	<u>GENERAL PURPOSE</u>	<u>SPECIFIC USE</u>
Office of the Lieutenant Governor, Office of the Premier, Cabinet Office ..	8,500	—
Office of The Assembly, Office of the Provincial Auditor, Office of the Ombudsman	27,200	500
Management Board	9,500	—
Government Services	74,100	38,000
Intergovernmental Affairs	2,200	—
Revenue	80,100	600
Treasury and Economics	15,800	—
Justice Policy	1,200	—
Attorney General	31,800	307,600
Consumer and Commercial Relations ...	88,400	1,200
Correctional Services	24,400	304,600
Solicitor General	50,400	166,100
Resources Development Policy	2,200	—
Agriculture and Food	25,800	175,000
Energy	7,100	100
Environment	32,000	32,300
Industry and Trade	14,600	2,600
Labour	32,400	5,800
Municipal Affairs and Housing	35,000	500
Natural Resources	91,600	423,500
Northern Affairs	6,000	300
Tourism and Recreation	4,900	28,500
Transportation and Communications	118,800	427,000
Social Development Policy	2,900	—
Citizenship and Culture	28,600	34,100
Colleges and Universities	11,000	4,500
Community and Social Services	64,700	496,700
Education	34,900	129,100
Health	80,600	513,800
TOTAL	<u>1,006,700</u>	<u>3,092,400</u>

VOLUME 5—GENERAL GOVERNMENT, PART 2

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**supplementary
expenditure
estimates
1984-85**

THE HONOURABLE GEORGE R. McCAGUE
CHAIRMAN OF THE MANAGEMENT BOARD OF CABINET



SUPPLEMENTARY ESTIMATES 1984-85

GENERAL SUMMARY OF EXPENDITURE

OF ISTRY	MINISTRIES	PAGE NO.	\$
	GENERAL GOVERNMENT		
XI	Office of the Assembly	1 - 4	3,280,300
XIII	Office of the Ombudsman	5 - 6	279,000
			<u>3,559,300</u>
	Less: Statutory Appropriations		<u>760,100</u>
	TOTAL TO BE VOTED		<u><u>2,799,200</u></u>
	ACCOUNTING CLASSIFICATION		
	Total Budgetary Expenditure - \$3,559,300		

SUPPLEMENTARY ESTIMATES 1984-85

XI. - OFFICE OF THE ASSEMBLY

1984-85 Supplementary Estimates \$	PROGRAM AND ACTIVITY	1984-85 Estimates \$	1983-84 Estimates \$	1982-83 Actual \$
OFFICE OF THE ASSEMBLY PROGRAM				
9,200	Office of the Speaker	484,700	471,700	306,693
49,600	Office of the Clerk	963,000	808,600	805,993
1,000	Chief Election Officer	1,000	2,000	48,142
80,300	Hansard	2,420,800	2,580,500	2,599,203
1,177,500	Sessional Requirements	2,005,000	2,815,200	2,446,228
376,000	Members' Indemnities	9,216,300	9,059,800	8,594,603
126,400	Members' Support Services	2,070,300	2,212,200	2,053,058
112,700	Caucus Support Services	4,448,200	3,886,800	3,542,176
154,800	Administration	2,318,900	2,213,400	1,849,342
249,800	Constituency Offices	4,910,300	4,925,200	3,753,251
17,900	Commission on Election Contributions and Expenses	724,700	692,400	671,645
165,000	Legislative Library	3,216,400	3,095,700	2,564,849
2,520,200	Amount to be Voted	32,779,600	32,763,500	29,235,183
752,500	Contribution to Legislative Assembly Retirement Allowances Account, the Legislative Assembly Retirement Allowances Act	444,700	1,694,600	1,734,966
7,600	Ontario Electoral Boundaries Commission	280,000	901,400	-
3,280,300	Total for Office of the Assembly	33,504,300	35,359,500	30,970,149

Program description:

This program includes indemnities and allowances and all support services provided to Members by the various offices of the Assembly and the various expenses associated with the administration of the Commission on Election Contributions and Expenses and the Ontario Electoral Boundaries Commission. All funds are paid out of the Legislative Assembly Fund which is separate and independent of the Consolidated Revenue Fund.

SUPPLEMENTARY ESTIMATES 1984-85

XI. - OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION	1984-85 Supplementary Estimates <u>\$</u>
Office of the Speaker (1101-1)	
Salaries and wages	8,000
Employee benefits	<u>1,200</u>
	<u>9,200</u>
Office of the Clerk (1101-2)	
Salaries and wages	42,200
Employee benefits	<u>7,400</u>
	<u>49,600</u>
Chief Election Officer (1101-3)	
Salaries and wages	66,000
Employee benefits	<u>6,900</u>
	72,900
Less: Recoveries from other activities	<u>71,900</u>
	<u>1,000</u>
Hansard (1101-4)	
Salaries and wages	68,100
Employee benefits	<u>12,200</u>
	<u>80,300</u>
Sessional Requirements (1001-5)	
Salaries and wages	14,500
Employee benefits	800
Transportation and communication	261,300
Services	254,400
Supplies and equipment	<u>646,500</u>
	<u>1,177,500</u>

SUPPLEMENTARY ESTIMATES 1984-85

XI. - OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION	1984-85 Supplementary Estimates \$
Members' Indemnities (1101-6)	
Salaries and wages	269,500
Employee benefits	4,900
Transportation and communication	89,100
Supplies and equipment	<u>12,500</u>
	<u>376,000</u>
Members' Support Services (1101-7)	
Salaries and wages	113,700
Employee benefits	<u>15,500</u>
	<u>129,200</u>
Less: Recoveries from other activities	<u>2,800</u>
	<u>126,400</u>
Caucus Support Services (1101-8)	
Salaries and wages	57,000
Employee benefits	7,900
Transportation and communication	1,500
Services	22,100
Supplies and equipment	<u>24,200</u>
	<u>112,700</u>
Administration (1101-9)	
Salaries and wages	123,500
Employee benefits	18,100
Services	<u>39,700</u>
	<u>181,300</u>
Less: Recoveries from other activities	<u>26,500</u>
	<u>154,800</u>

SUPPLEMENTARY ESTIMATES 1984-85

XI. - OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION	1984-85 Supplementary Estimates \$
Constituency Offices (1101-10)	
Salaries and wages	160,200
Employee benefits	19,600
Transportation and communication	4,400
Services	62,500
Supplies and equipment	3,100
	<u>249,800</u>
Commission on Election Contributions and Expenses (1101-11)	
Salaries and wages	15,500
Employee benefits	2,400
	<u>17,900</u>
Legislative Library (1101-12)	
Salaries and wages	140,000
Employee benefits	25,000
	<u>165,000</u>
Statutory Appropriation	
Contribution to Legislative Assembly Retirement Allowances Account	<u>752,500</u>
Statutory Appropriation	
Ontario Electoral Boundaries Commission	
Salaries and wages	7,200
Employee benefits	400
	<u>7,600</u>
Total for Office of the Assembly Program	<u><u>3,280,300</u></u>
TOTAL FOR OFFICE OF THE ASSEMBLY	<u><u>3,280,300</u></u>

SUPPLEMENTARY ESTIMATES 1984-85

XIII. - OFFICE OF THE OMBUDSMAN

1984-85 Supplementary Estimates \$	PROGRAM AND ACTIVITY	1984-85 Estimates \$	1983-84 Estimates \$	1982-83 Actual \$
	OFFICE OF THE OMBUDSMAN PROGRAM			
<u>279,000</u>	The Ombudsman	<u>5,596,000</u>	<u>5,473,000</u>	<u>5,202,636</u>
<u>279,000</u>	TOTAL TO BE VOTED	<u>5,596,000</u>	<u>5,473,000</u>	<u>5,202,636</u>

Program description:

To investigate any decision or recommendation made or any act done or
 ted in the course of the administration of a "governmental organization"
 affecting any person or body of persons in his or its personal capacity.
 ernal organization" is defined as a ministry, commission, board or
 er administrative unit of the Government of Ontario, and includes any
 cy thereof.

SUPPLEMENTARY ESTIMATES 1984-85

XIII. - OFFICE OF THE OMBUDSMAN

STANDARD ACCOUNTS CLASSIFICATION	1984-85 Supplementary Estimates
	<u>\$</u>
The Ombudsman (1301-1)	
Salaries and wages	38,000
Employee benefits	88,000
Services	<u>153,000</u>
Total for Office of the Ombudsman Program	<u><u>279,000</u></u>
TOTAL FOR OFFICE OF THE OMBUDSMAN	<u><u>279,000</u></u>



AUG 26 1987

